

PROVINCE OF  
BRITISH COLUMBIA **2012/13**  
**STRATEGIC PLAN**



A N N U A L R E P O R T

# Government's Core Values

- \* *Integrity: to make decisions in a manner that is consistent, professional, fair, transparent and balanced;*
- \* *Fiscal Responsibility: to implement affordable public policies;*
- \* *Accountability: to enhance efficiency, effectiveness and the credibility of government;*
- \* *Respect: to treat all citizens equitably, compassionately and respectfully; and*
- \* *Choice: to afford citizens the opportunity to exercise self-determination.*

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# Letter from the Premier



As British Columbians, we have the privilege of participating in a growing economy. Despite the economic turmoil around us in the world, we have experienced an increasing number of jobs in our province and steady growth in GDP. This prosperity is no accident.

British Columbia remains a safe harbour for investment because of government's work to control spending, keep taxes low and expand our trading markets. These are the actions of a purposeful, focused and active government.

We are committed to working in partnership with British Columbians as we grow the prosperity and wealth of our province.

My government introduced a detailed Jobs Plan in September 2011. It is a plan for all British Columbians, and includes specific initiatives to support key economic sectors in our province. From our vast natural gas reserves, to our diverse agricultural harvest, to our strategic position in the Pacific Northwest, our government is helping to create economic opportunities in every corner of the province and across the spectrum of our economy.

In September 2012 we released the one-year report on *the Jobs Plan*. I was pleased to report that eight of our 19 Jobs Plan targets were met and 11 more were on track to be accomplished by deadline. Two mines had begun production, one was under construction, and three more had received permits. Five more mine expansions had also been permitted.

We also reported growth in venture capital investment of 71 per cent compared to the same period in 2011 – the largest gain in the country. And our Major Project Office inventory reported \$80 billion worth of projects under construction across the province. Since the 2012 report, we have continued to experience success with our Jobs Plan, and I am looking forward to the two-year report as we also work to update our targets and expand the range of our work to stimulate job creation.

As we grow the economy, we are working to ensure that these exciting opportunities can benefit every citizen. We are also maintaining the balance between economic growth and environmental protection. These actions are at the heart of an approach that can be sustained for future generations.

Our commitment to economic growth includes our work to ensure British Columbians are at the front of the line for every new job created in our province. In September 2012, we released the Skills and Training Plan, along with funding of \$75 million to improve training facilities and equipment and ensure the availability of technical education teachers, particularly with trades certification. The Plan is the beginning of our renewed effort to grow the number of apprenticeships and accelerate their completion, and to build better acceptance of and a smoother path to trades as a fulfilling career.

In the last year, my government put a particular focus on small business as an important area of economic growth. We pursued extensive consultation with the sector, culminating in the ratification of a Small Business Accord that will continue to be at the heart of my government's work to ensure we support small business and entrepreneurship. And we are alive to the fact that, sometimes, the best thing government can do is get out of the way.

We have stayed focused on our trading relationships, with new trade offices in London, Hong Kong, Mumbai and Chandigarh. Our trade with China saw growth of 23 per cent, and

we are working on creating similar growth in trade with India and other areas of Asia. I led a trade mission to Japan, Korea and the Philippines in May 2012 that resulted in 25 business deals and partnership agreements valued at over \$500 million being signed or announced.

Our government has exercised prudent fiscal management and maintained a triple-A credit rating. Holding the course on spending, to ensure government costs stay low and government remains affordable, has required our government to make tough choices. We have worked hard to identify cost-effective measures to stimulate the economy and innovative approaches to find savings.

At times of global economic uncertainty, labour peace is a vital part of the equation that makes British Columbia an attractive destination for investments that will grow our economy and create jobs. We are committed to our cooperative gains mandate as a means to find moderate wage increases while maintaining services and keeping taxes low.

During the past fiscal year, we began the work to develop a framework for a ten-year agreement with B.C. teachers. Like many ambitious goals, this effort has seen its share of criticism. But I am personally committed to classroom stability for British Columbia's children, and I believe the effort to work out long-term labour peace will bring profound benefits.

Our government has continued to increase funding for education over the past decade, and while the overall number of students in our school system has declined, per-student funding has increased. We have invested in playgrounds, new schools and seismic upgrades. In 2012/13 we made investments through the Learning Improvement Fund to support teachers and students in classrooms across the province. We introduced a new Commissioner for teacher regulation to oversee discipline and certification processes. And we introduced a new school calendar regulation to allow local boards to set school years and vacation time. These investments and innovations demonstrate our commitment to B.C. education system.

I am exceptionally proud of our work to tackle bullying in B.C.'s schools. We began implementation of our ERASE Bullying program during 2012/13, including an ERASE Bullying Summit that brought together experts and students from around B.C. and North America to provide input on our program and talk about best practices. The on-line reporting tool we have developed as part of ERASE Bullying is particularly novel.

A major focus of my government over the last year was our work on justice reform. After our launch of the February 2012 Green Paper, Geoffrey Cowper, QC, spearheaded a review and issued his report in August 2012. We are continuing to work on implementation of his recommendations.

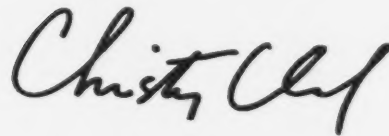
My government appointed nine new judges. We signed a protocol agreement with the Office of the Chief Judge to work together on two backlog reduction projects. We created a justice and public safety council to lead system-wide transformation. We launched a new Justice Access Centre for Victoria – a one-stop, citizen-focused centre for legal information and services. We boosted the number of sheriffs serving British Columbians from 465 to 533, expanded the availability of child protection mediators to rural and remote communities to resolve child protection cases, brought the new Family Law Act into force in March 2013, passed legislation that will lead to the formation of an online civil resolution

tribunal, passed legislation to create a driving notice review board, and launched three justice data dashboards.

We have also continued our work on capital projects around the province. Projects in our health care system – both completed and underway – are enhancing the physical structure of the province's emergency departments, as well as addressing challenges such as acute care capacity. We made commitments and important steps forward in major projects including St. Paul's Hospital, Royal Inland Hospital, Kelowna General Hospital and Vernon Jubilee Hospital – to name just a very few. Since 2001, we have spent more than \$7 billion on health capital projects in British Columbia. Over the next three years, we will invest in new medical equipment and modernized health facilities as we execute on our \$2.3 billion health sector capital plan.

We followed through on many more of our commitments over the past fiscal year. We instituted the office of the Municipal Auditor General. We opened the Port Mann Bridge. We celebrated British Columbia's first Family Day, with celebrations around the province.

We have so much more to do, and we will not pause or slow down in our pursuit of prosperity for British Columbians and the implementation of our mandate.

A handwritten signature in black ink, reading "Christy Clark". The signature is fluid and cursive, with the first name "Christy" and the last name "Clark" clearly distinguishable.

Honourable Christy Clark  
Premier of British Columbia

# The BC Jobs Plan



In September 2011, government released *Canada Starts Here, the BC Jobs Plan*. The plan was built with input from British Columbians across the province, and has proven to be an important part of the economic success of the province. In support of *the Jobs Plan*, the government also re-affirmed its commitment to the New West Partnership with Alberta and Saskatchewan. The British Columbia economy now supports more jobs than ever before in our history.

*The Jobs Plan* is built on B.C.'s reputation as a prudent manager of taxpayer dollars. Our government's triple-A credit rating from Moody's Investor Services and Standard and Poor's—even during a period of continuing global economic recovery and uncertainty—supports an environment that fosters business success. The government, through its fiscal management, is sending a strong message to investors looking for a stable economic environment. These investments create new opportunities for British Columbians.

Government's one-year report on *the Jobs Plan*, issued in September 2012, noted that we had met eight of our 19 Jobs Plan targets. Eleven more were on target to be accomplished by deadline. We also reported on two mines beginning production, one under construction, and three more receiving permits with construction expected within the year. A further five mine expansions were permitted.

We also reported on growth of 71 per cent in our venture capital investment over the same period in 2011. This was the largest gain in the country.

And we noted that our Major Project Office inventory reported \$80 billion worth of projects currently under construction across British Columbia.

In 2012/13, B.C.'s network of overseas offices was reinforced and expanded—growing from 29 people to over 60—to open and expand markets for B.C. goods and services and attract investment to grow priority sectors. This included the opening of four new B.C. trade and investment offices in London, Hong Kong, Mumbai and Chandigarh.

## B.C. ECONOMIC OUTLOOK

British Columbia's real GDP increased by 1.7 per cent in 2012 (according to preliminary GDP by industry data from Statistics Canada), following growth of 2.8 per cent in 2011. Annual gains in the domestic economy during 2012 were observed in employment, consumer spending and housing starts. BC's exports fell during the year, however, as global demand weakened and prices fell for some key commodities. Several risks to British Columbia's economy remain, including further slowing of domestic economic activity, renewed weakness in the US economy, the ongoing European sovereign debt crisis threatening the stability of global financial markets, exchange rate volatility, and slower than anticipated economic growth in Asia dampening demand for BC's exports.

A key initiative of *the Jobs Plan* in this reporting period was our development of a new skills and training plan. A skilled workforce is one of the foundations of *the BC Jobs Plan*, and working to ensure that British Columbians have the right skills for the job opportunities of today and tomorrow was one of government's top priorities in 2012/13. Our Skills and Training Plan expands and aligns skills training programs with economic opportunities to ensure British Columbians have the right skills, in the right places, at the right times.

Our new BC Small Business Accord was released in March 2013 following extensive consultations with the small business community. The Accord consists of a set of principles to guide government interactions with the small business community. It is a commitment to ensure government initiatives and services consider the needs of small business, and to ensure B.C. remains the most small business-friendly jurisdiction in Canada. We took several steps towards addressing the actions items contained in the Accord, including: providing incentives for local governments to operate within the spirit of the accord; establishing a small business mentoring program through partnership with the BC Innovation Council; and developing a small business awareness strategy to celebrate the social and economic contribution of small business to their communities and to the province.

## Destination British Columbia

*Destination British Columbia, officially launched on April 1, 2013 is responsible for leadership roles critical to the long-term, sustainable growth of the provincial tourism industry.*

*These include:*

- \* *Marketing British Columbia domestically, nationally and internationally as a tourist destination.*
- \* *Promoting the development and growth of the tourism industry in British Columbia to increase revenue and employment.*
- \* *Providing support for visitor centres.*
- \* *Conducting tourism-related market research; and*
- \* *Enhancing public awareness of tourism and its economic value to British Columbia.*

## Tourism

Tourism is one of British Columbia's important industries. Our tourism industry grew 1.2 per cent in 2011, generating \$6.5 billion of GDP and employing approximately 127,000 people. This translates to roughly one of every 15 people employed in the province.

In this reporting period, the ministry followed through on its commitment to establish Destination British Columbia – an industry-led marketing agency and key tourism partner.

We implemented two very successful international tourism marketing campaigns in this reporting period. The 2012 Summer Campaign, called "100 BC Moments" targeted long-haul North American markets. One of the tools used in this campaign was a 14-foot-high "100 BC Moments" vending machine placed in San Francisco. While the in-person response was high as expected, the social media response was staggering – over 129,000 YouTube views, over 180,000 Twitter users and over 40 media stories, as far away as India, Germany and Japan. The similarly successful 2012/13 North American "Ski it to Believe it" ski campaign – targeting the Ontario, California and Washington markets – was launched at the Toronto Ski, Snowboard and Travel Show.

These actions were taken in the context of our strategic plan for tourism – *Gaining the Edge* – which is helping to ensure the momentum seen in recent statistics will be maintained and increased. As one of the cleanest, safest and most spectacular places in the world, with a culturally diverse and welcoming citizenry, British Columbia has a competitive advantage in drawing visitors. Our strategy will help increase the numbers of visitors from places with an emerging middle class, while maintaining strength in traditional markets like Eastern Canada, Europe, Australia and Japan.

One of the initiatives included in Budget 2012 was the elimination of the aviation fuel tax for international flights. That produced immediate gains in the spring, when two international carriers announced plans for direct flights between Asia and Vancouver.



## Natural Gas

*The BC Jobs Plan* leverages the province's competitive advantages to benefit all British Columbians. Opening new markets for export and strengthening our infrastructure to get goods to market will help grow the B.C. economy and create jobs in every region.

Our Liquefied Natural Gas Strategy specifies clear targets for plants and infrastructure, with supporting goals and commitments from the province's Natural Gas Strategy. The vision is for British Columbia to be a global leader in secure, sustainable natural gas investment, development and export. B.C. is ideally positioned to export LNG to growing markets in Asia.

We are committed to having the cleanest LNG industry in the world. In July 2012, we amended a regulation under the Clean Energy Act to ensure a reliable, timely and cost-competitive option of blending gas-fired electricity generation with market purchases and grid supply to meet the large power demands of the LNG industry. Furthermore, by exporting LNG, world-wide emissions may be lowered as B.C.'s natural gas increasingly displaces the use of more carbon-intensive fuels such as coal and diesel.

In February, we hosted Canada's first international LNG conference—Fuelling the Future: Global Opportunities for LNG in BC. The conference was a huge success, hosting 530 delegates from 192 companies and nine countries. Delegates from 25 B.C. communities and more than 15 B.C. First Nation communities attended. Local, provincial, federal and international speakers presented and participated in panel discussions that focused on topics such as global market opportunities, work-force and skills planning, LNG as a transportation fuel, and impacts and benefits for First Nations and communities.

Our international LNG conference also celebrated one year since the release of our LNG strategy, a year of monumental progress. In that year, we saw \$6 billion in investments to acquire upstream natural gas assets and execute strategic corporate acquisitions, including joint ventures that will anchor the development of pipelines and LNG plants in B.C. In addition, government estimates up to \$1 billion was spent to prepare for the construction of LNG infrastructure.

Since the end of the fiscal year, we have continued to see growth of and interest in our developing LNG sector. To date, the National Energy Board has issued export licences to three LNG proponents. They are currently reviewing two other licence requests.

We are also working to develop domestic natural gas markets. In May 2012, a regulation under the Clean Energy Act supported a utility spending up to \$104 million for heavy duty natural gas vehicles and fuelling infrastructure. Our government extended the Infrastructure Royalty Credit Program in 2012, which will continue to support natural gas development in British Columbia.



*B.C. currently produces 1.2 trillion cubic feet (Tcf) of natural gas per year. Meeting our LNG development goals could add another 1.9 Tcf per year.*

## Agrifoods



**B.C. Agrifoods: A Strategy for Growth** is guiding the further development of B.C.'s agrifoods sector with the goal of increasing revenues to \$14 billion annually by 2017. The five-year plan is promoting job growth and investment through specific actions in three priority areas—high-quality and high-value products, domestic and international markets, and industry competitiveness.

The strategy is being supported by targeted government initiatives, including \$7.6 million in carbon tax relief for green-houses, \$2 million for orchardists wishing to replant higher-value varieties, a new B.C. Agrifoods and Seafoods Competitiveness Committee, and a boost to the school fruit and veggie program.

Consistent with *Canada Starts Here*, the agrifoods sector strategy is targeting those jurisdictions with a growing middle class. Actions identified in it will support the already impressive growth of exports of B.C. agrifoods products to China, which reached record levels in 2011.

Family farms are the heart of B.C. food production, with nine out of ten B.C. farms being family-owned and operated. Farmers work hard to produce the fresh and healthy foods we serve our families, and almost 50 per cent of the food consumed in B.C. is produced right here in the province. In August 2012, we announced a \$2 million investment to help B.C. farmers and food processors launch or expand customized marketing campaigns to promote local foods.

The basis for food production is farmland and our government has clearly demonstrated its support for agriculture and the work of the independent Agricultural Land Commission. Budget 2013 provided \$2.9 million for 2013/14 operations plus increases of almost \$3 million

more over 2014/15 and 2015/16 to enable the Commission to provide increased oversight of the Agricultural Land Reserve.

Our government's new meat inspection system reinforces the province's reputation for safe and wholesome meat by continuing the current safeguards and inspection system in provincially licensed abattoirs.

Partnerships with the federal government support growth in B.C.'s agrifoods sector. The federal, provincial and territorial governments recently announced Growing Forward 2, a renewed commitment to ensure productivity and profitability for Canada's agricultural sector.

## Pacific Gateway

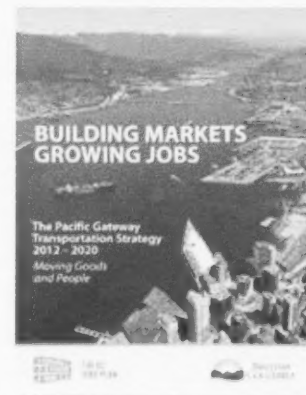
Our Pacific Gateway Strategy was released in spring 2012. Based on extensive consultation with industry representatives and laying out a detailed map for further investment in the gateway, the strategy builds on \$22 billion of current investments and identifies the opportunity to harness a further \$25 billion in private-sector funding.

With the release of *the BC Jobs Plan*, several important Pacific Gateway initiatives were identified for government support. The Port of Prince Rupert and DeltaPort both received government funding to enable strategic investments. Port investments also received a boost from the Budget 2012 commitment to make permanent the existing cap on municipal port property tax rates for designated ports. This is providing greater long-term certainty for investors and an incentive for further investment.

Key achievements during the reporting period included completion of the Port Mann Bridge and advanced construction of the South Fraser Perimeter Road corridor. These major infrastructure investments are transforming the Lower Mainland.

Investments in the Pacific Gateway are supported by funding for projects everywhere in British Columbia. In the Northeast, \$78 million of highway upgrades in the Peace region have improved road safety and supported the growing natural gas industry. Four new Highway 97 projects began as part of the ongoing Cariboo Connector Program. The \$63 million Donald Bridge opened, increasing safety and capacity on the Trans-Canada Highway between Revelstoke and Golden. The Kicking Horse Canyon Project modernized more of the Trans-Canada Highway between Golden and Yoho National Park, adding new lanes, a 112-meter bridge, wildlife crossings and more.

The past year we also begin planning for the replacement of the George Massey Tunnel in Metro Vancouver, talking to local residents about possible options. The replacement will save commuting time and improve the flow of visitors and goods between Vancouver the U.S. border. Our government also announced \$650 million over 10 years to continue four-lane up-grades to the Trans-Canada Highway between Kamloops and the Alberta border.



## Forestry



The government's *Our Natural Advantage: Forest Sector Strategy for British Columbia* details six key priorities for a vibrant and competitive industry:

- ▶ Commitment to using wood first;
- ▶ Growing trees, sequestering carbon, and ensuring land is available to produce a range of forest products;
- ▶ Creating a globally competitive, market-based operating climate;
- ▶ Embracing innovation and diversification;
- ▶ Supporting prosperous rural forest economies; and
- ▶ First Nations becoming further partners in forestry.

The actions outlined in the strategy will support and advance economic trends in the forest sector, from an almost 300-per-cent increase in exports of wood pellets to increasing exports to China.

In 2012, the forest sector continued its recovery with the number of direct jobs increasing to 56,400 and forest product exports totaling \$10.16 billion. Recovery in the U.S. housing market has led to a sustained increase in lumber prices, with them being at their highest levels since Fall 2005.

Acting on recommendations from the Special Committee on Timber Supply, in Fall 2012 government released its Mid-Term Timber Supply Action Plan. It contains nine sustained and 11 new actions. Progress in 2012/13 included two key actions: an amendment to the Forest Act created a supplemental forest licence which ensures wood fibre can be obtained for bioenergy, pellet producers and secondary manufacturers; and a 10-year forest inventory strategy, developed in consultation with a variety of industry and academic experts, will focus an average annual investment of \$8 million over the life of the plan towards areas where the need is greatest – 35 million hectares to be inventoried in areas affected by mountain pine beetle and other priority areas.

## Mining



British Columbia is Canada's largest producer of copper and its largest exporter of coal. It is Canada's only producer of molybdenum, and also produces significant quantities of gold, silver, lead, zinc and industrial minerals like gypsum, lime and pumice. B.C.'s mining sector is a key economic driver: the value of commodities produced by B.C. mines was approximately \$8.3 billion in 2012. There are currently nine coal mines in operation, ten metal mines, more than thirty industrial mineral mines, and hundreds of aggregate pits and quarries.

More than 30,000 people were employed in mineral exploration, mining and related sectors in 2012, mostly in rural British Columbia. Of these, more than 12,500 were directly employed by mining operations. In the 2012 calendar year, \$3.7 billion was invested in mineral exploration and mining. Due to continuing demand for B.C.-produced minerals and coal on world markets, both mining company revenues and provincial mineral tax revenues are expected to remain strong.

British Columbia has become a national leader in mining, with a production value estimated at \$8.3 billion in the 2012 calendar year. Mineral exploration spending reached a record-setting \$680 million in 2012—a 47 per cent increase from 2011.

**Canada Starts Here: the BC Jobs Plan** laid out ambitious goals for the province's mining sector—eight new mines in operation and nine upgrades and expansions to currently-operating mines by 2015. This growth is expected to increase mine-operation revenue by \$1.6 billion per year once the projects are fully operational, creating approximately 2,000 new jobs, and sustaining more than 5,000 direct mining jobs.

Significant progress has been made towards achieving these targets. The Red Chris mine is under construction and Treasure Mountain is in operation (both received Mines Act permits in May 2012), and the official opening ceremony for the New Afton mine was held in September 2012. The Gibraltar mine expansion was approved in February 2013, making it the

sixth expansion approved since *the Jobs Plan* was released and the seventh expansion in the last two years.

The turnaround time for processing exploration Notices of Work applications was reduced to 73 days by the end of 2012/13, a significant decrease from 110 days in November 2011. In February 2013, new e-online applications for mining notices of work applications were introduced to further streamline application processing times and to help meet *the Jobs Plan* target to reduce the average turn-around timelines for notices of work to 60 days by December 31, 2013.

Government successfully reduced the backlog in notices of work by 80 per cent—two months ahead of schedule. By the target date of August 2012, the notice of work backlog had been reduced by almost 92 per cent. The backlog reduction target of 50 per cent by December 2012 for Land Act and Water Act authorizations was achieved for Land Act authorizations, and substantively achieved for Water Act authorizations.

The New Afton mine near Kamloops opened in September 2012 and employs over 400 people, including more than 100 who were part of a training program coordinated by the British Columbia Aboriginal Mine Training Association. New Afton is expected to yield an average of 85,000 ounces of gold, 214,000 ounces of silver and 75 million pounds of copper annually over its 12-year life. At the Mount Milligan mine site northwest of Prince George, 1,000 jobs were created at the peak of construction in the summer of 2012. Once it is fully operational, Mount Milligan, which is being developed at an estimated capital cost of \$1.5 billion, will provide 350 full-time jobs over its 22-year expected life. The \$470 million Red Chris mine, currently under construction in northwest B.C., will employ about 500 people during the peak of construction and 300 once it is fully operational over an expected 28-year life. While mine developments result in significant numbers of high-paying jobs and substantial, long-term capital investments, mining occupies less than one per cent of the provincial land base.

More than half of Canada's mineral exploration companies are headquartered in Vancouver, and estimates indicate that mineral exploration expenditures reached a historic high of over \$680 million in 2012.

## Several other milestones speak to the government's strong focus on the Jobs Plan

### Ensuring a Skilled Workforce

By 2020, B.C. is projected to have almost 1 million job openings, nearly 80 per cent of which will require some post-secondary education—a level of education that only about 70 per cent of B.C.'s workers currently possess. Moreover, B.C.'s population can only provide some of the workers for the anticipated job openings, with an estimated one-third of jobs expected to be filled by people from outside B.C.

A skilled workforce is one of the foundations of *the BC Jobs Plan*, and working to ensure that British Columbians have the right skills for the job opportunities of today and tomorrow was one of government's top priorities in 2012/13. To this end, government released *The Skills and Training Plan*, a comprehensive plan to expand and align skills training programs with economic opportunities. The plan centers on: promoting opportunities in the trades and technical fields; investing in training facilities and equipment; getting the right mix and quality of trades and technical programs while reducing the time required to achieve certification, and; aligning economic immigration to British Columbia's labour market needs. The work was a collaborative effort between the Ministry and our key partners in skills training—the Industry Training Authority, the Ministry of Advanced Education, Innovation and Technology and the Ministry of Education.

Our government is taking a leadership role to invest in skills development for British Columbians and to attract and retain new workers. With input from labour market partnerships and regional workforce tables to better define skills challenges and identify training solutions, the Ministry and the Industry Training Authority (the Crown corporation responsible for trades training in B.C.) are developing and implementing initiatives and programs to better position British Columbians for economic success. In addition, significant investments through the federally funded Labour Market Agreement are helping to up-skill and train British Columbians for job opportunities in their communities across the province.

The Ministry's immigrant settlement and labour market programs also contribute to the prosperity of B.C. communities and the quality of life of B.C. newcomers by supporting the settlement and integration of immigrants and their families in communities in every region of the province.

### Building on a Quality, Integrated Post-secondary Education System

A high quality B.C. post-secondary education system plays a major role in ensuring students have the education and training they need to be successful in their chosen career. Students need to know that they are receiving the best possible education and that their investment is protected. Employers also need to have confidence in the quality of education provided to their current and potential employees.



The ministry aims to provide multiple pathways for learners to pursue their education. In addition to \$139.5 million (2012/13) in continuing investment for new and upgraded facilities, the ministry supports BCcampus to provide an online gateway to over 2,000 courses, programs and student services for higher education.

Key achievements in 2012/13:

- ▶ Established a council to serve as an ongoing forum for public post-secondary institutions and senior ministry leadership to work together to identify and advance a strategic agenda for the system.
- ▶ Developed a new Quality Assurance Framework oriented towards continuing quality improvement that is more strategic and flexible, with stronger student protection. Consultations to develop the framework were held in three phases, including meeting with over 100 practitioners from the higher education system and more than 100 submissions from institutions, students, associations and private individuals. Consultations to implement the framework are underway and continue into 2013/14.
- ▶ Launched an International Education Strategy to promote the two-way global flow of students, educators and ideas between countries. In particular, government provided \$5 million in funding to Mitacs and the Irving K. Barber British Columbia Scholarship Society to give more British Columbian students the chance to study abroad and to bring more international students to B.C.

### Moving Major Projects Forward

In its first year of operation, the Major Investments Office's (MIO) portfolio of projects totalled approximately \$32 billion, with the potential to create an estimated 21,000 jobs. A few examples of MIO's successes in moving key projects forward include:

- ▶ Helping to expedite a resolution to an impasse over a proposed amendment to a water licence to put the \$700 million Rio Tinto Alcan project in Kemano back into construction.
- ▶ Accelerating construction timelines, in partnership with other agencies, by a year for a \$400 million copper and gold mine operation by resolving how best to get power to the site.
- ▶ Playing a key role in securing federal and proponent funding commitments necessary for a \$600 million residential/commercial development.
- ▶ Leading a B.C.-focused value added natural gas study to further expand and capitalize beyond the already identified project opportunities.
- ▶ In 2012/13, MIO also designed a new, highly effective Hosting Program. Some of its early successes included:
  - ▶ Negotiating an expedited clearance program for high potential investors with the Intergovernmental Relations Secretariat, Canada Border Services Agency and Vancouver International Airport.
  - ▶ Supporting a visit from Japan's Namco Bandai Studios, which led to an announcement in of the opening of their online social gaming studio at the Centre for Digital Media in Vancouver.

The MIO takes a partnered approach to driving major investment delivery. Recently, an MIO client survey revealed 100 per cent satisfaction of project proponents with MIO services. The majority of those also indicated that the MIO had greatly increased the likelihood they would invest in B.C.

### Renewing our Focus on India

The Ministry opened two new B.C. trade and investment offices in Mumbai and Chandigarh in December 2012 to provide export-ready B.C. companies with additional entry points into the diverse and fast-growing Indian market and offer support for Indian companies interested in business and investment opportunities in B.C.

As part of a renewed focus on raising B.C.'s profile and increasing trade and investment opportunities with India, B.C. also hosted the inaugural B.C.- India Global Business Forum in Vancouver on March 11 and 12, 2013. The event attracted over 450 participants including delegations from India and Canada, and high-profile speakers from India, Canada and around the world. The Ministry also undertook planning to partner with the Times of India Group, India's largest media conglomerate, to host the inaugural Times of India Film Awards (TOIFA) in Vancouver in April 2013. With a projected viewership of 400 million in India and around the globe, TOIFA represented an opportunity to build awareness of B.C. among Indian tourists and businesses, deepen existing relationships and launch enhanced trade activities with India.



### BC Immigrant Investment Fund and B.C. Renaissance Capital Fund

In 2012/13, the BC Immigrant Investment Fund (BCIIF) managed over \$400 million of investments aimed at stimulating economic development and job creation in three primary areas: B.C.'s public sector infrastructure, venture capital and short-term securities. Investments were made on a diversified portfolio and were concentrated in lower-risk areas.

In 2012/13, the B.C. Renaissance Capital Fund (BCRCF), a subsidiary of the BCIIF, managed \$90 million of investments in venture capital funds focused on four of B.C.'s key technology sectors: digital media, information technology, life sciences and clean technology. BCRCF investments supported the commercialization of innovative goods and services and enhanced the visibility of B.C. as an attractive market for venture capital opportunities globally. Fund managers also helped provide B.C. companies with the global connections needed to take them into global markets. Many of the B.C. portfolio companies have garnered prestigious international recognition for innovation and exported B.C. home-grown technologies across North America and Europe.

### Small Business Accord

The new BC Small Business Accord was released on March 19, 2013, following extensive consultations with the Small Business Community. The Accord consists of a set of principles to guide government interactions with the small business community. It is a commitment to ensure government initiatives and services consider the needs of small business, and to ensure B.C. remains the most small business friendly jurisdiction in Canada.

The Province also took initial steps toward addressing several of the action items contained in the Accord, including: providing incentives for local governments to operate within the spirit of the accord; establishing a small business mentoring program through partnership with the BC Innovation Council; and developing a small business awareness strategy to celebrate the social and economic contribution of small business to their communities and to the province.

### Regulatory Reform

In June 2012, as required under the Regulatory Reporting Act, 2011, B.C. released the first report on its regulatory reform program ***Achieving a Modern Regulatory Environment: BC's Regulatory Reform Initiative – First Annual Report 2011-2012***. The report described B.C.'s regulatory reform vision and achievements and outlined seven key commitments government would pursue to continue reducing the regulatory burden on businesses and citizens. B.C.'s leadership on regulatory reform was recognized in January 2013 by the Canadian Federation of Independent Business, which granted B.C. an "A" rating for cutting red tape, the highest rating awarded to any Canadian jurisdiction.

### Mobile Business Licence Expansion

In January 2013, the Ministry implemented two additional Mobile Business Licence agreements, involving 12 communities in the lower mainland. The first of these involved nine municipalities of the Fraser Valley region, and the second involved the Tri-Cities municipalities of Port Coquitlam, Coquitlam and Port Moody. These agreements reduce red tape and simplify operations for a mobile business (e.g. electrician, plumber, caterer), which can now purchase a single mobile business licence to operate in all participating jurisdictions, rather than having to purchase separate licences for each jurisdiction.

### Seeking Innovative Approaches to Maximize Return on Investment

Creating conditions for communities to succeed is a key focus for the ministry. Through post-secondary education and investments in research, we encourage innovation while making sure we provide services as efficiently as possible.

Key achievements in 2012/13:

- ▶ Approved 67 research and innovation projects with a value of \$8.4 million at five public post-secondary institutions under the British Columbia Knowledge Development Fund program.
- ▶ Collaborated with public post-secondary institutions to identify opportunities to reduce overhead costs and find savings through administrative efficiencies to ensure we are protecting and maximizing investments in post-secondary education.

### Working with British Columbia's First Nations

An important area of focus for the government's job plan is work to establish economic development agreements with First Nations. *The BC Jobs Plan* included a commitment to 10 new, non-treaty agreements with First Nations, in recognition of the contribution such certainty can make to investor security.

By April 2013, British Columbia had far surpassed that goal, with 18 new non-treaty agreements to help ensure greater certainty on the land base for all parties involved in resource development activity.

These agreements included:

- ▶ an agreement to allow the Haisla Nation to acquire a key parcel of Crown land for development and use for a liquefied natural gas facility and associated marine export terminal in the Douglas Channel;
- ▶ a number of mine revenue sharing agreements that benefit First Nations communities while creating more certainty for industry;
- ▶ agreements with the Fort Nelson First Nation to establish a clear process for consultation;
- ▶ a reconciliation agreement with the Gitanyow First Nation that will lead to shared decision making; and
- ▶ an agreement to allow British Columbia and the Tahltan Nation to collaborate on land and resource issues.

This past year has also been a time of reaching significant milestones in British Columbia's treaty process. In March, British Columbia passed legislation to ratify the Tla'amin Nation Final Agreement. Similarly, British Columbia previously passed legislation to ratify the Yale First Nation Final Agreement.

These milestones, as well as several new incremental treaty agreements the B.C. Government has signed over this past year, are clear signs of momentum on the road to treaty.

We have maintained our commitment to the First Nations Clean Energy Business Fund, which has provided more than \$3.5 million to support clean energy opportunities in 72 Aboriginal communities since 2011.

British Columbia has also now signed more than 100 forest consultation and revenue sharing agreements, providing economic benefits directly to First Nations communities based on forestry activity.



## Natural Resource Context Quick Facts:

- \* *The total size of British Columbia is 94,872,896 hectares. Provincial Crown land accounts for 9,496 (89,512,571 hectares).*
- \* *B.C. is home to a rich diversity and abundance of native species and habitats, including 488 species of birds, 480 species of fish, 136 species of mammals, 20 species of amphibians, and 16 species of reptiles.*
- \* *B.C. has one of the largest, most productive and biologically diverse areas of forest land in the world – 55 million hectares of B.C. is forested.*
- \* *More than 14% (13.5 million hectares) of the province is set aside in over 1,000 parks and protected areas.*
- \* *There are 203 First Nation Bands in B.C., of the 600 total in Canada.*
- \* *More than half of Canada's mining exploration companies are based in B.C. Mineral exploration spending in B.C. has increased more than a 15-fold since 2001.*
- \* *Electricity generators in British Columbia produce approximately 64,000 gigawatt-hours of electricity per year. Of this total, hydroelectricity accounts for nearly 90%, with biomass and wind providing three to four per cent. Natural gas generation accounts for most of the remainder.*
- \* *B.C. has an enormous natural gas resource base comprised of an estimated 52 trillion cubic feet of conventional and 100 trillion cubic feet of unconventional (shale and tight gas) resources.*

## Integrated Decision Making

Integrated Decision Making (IDM) is a primary driver of the natural resource sector agencies' shared vision of 'One Land Base/One Land Manager' which includes improved management of natural resources in line with the Province's stewardship and sustainability goals. This vision to manage the land base holistically involves three shifts - the way in which clients interact with sector ministries; the way the land base is managed that considers multiple and often overlapping resource uses and their effects; and the way sector ministries make timely, durable decisions on land use through integrated legislation, systems and processes. In this multi-year, sector transformation, the first step - the vision and governance structure for IDM - were established in 2012/13; a major milestone which enables sector-wide accountability for its further development. IDM builds on the significant progress already achieved through existing initiatives such as an expanded FrontCounter BC presence across the province, streamlined authorizations and increased online self-service tools.

## Biodiversity

- ▶ As of February 2013, an additional 38,560 hectares in old growth forest management areas on the Sun-shine Coast and Lower Mainland are now legally established to protect biodiversity and old growth values. The areas are excluded from commercial timber harvesting and protect a wide range of forest eco-systems, plant communities and animal habitats, and First Nations cultural values as well as provide for recreational opportunities. The consultative planning process provided opportunity for review and comment by the public, First Nations and other stakeholders.
- ▶ Important wildlife habitat near Parksville, Penticton and Valemount are now better protected due to new additions and establishments of Wildlife Management Areas totalling approximately 6,900 hectares, designated in March, 2013. The management areas help to maintain and restore B.C.'s ecological diversity of fish and wildlife and their habitats.
- ▶ Mountain goat winter range for the Sunshine Coast Timber Supply Area was legally designated after more than a decade long process to establish this designation of 46,825 hectares as Ungulate Winter Range. The process included convening a professional panel to review the issue of helicopter-logging adjacent to these habitats.
- ▶ As a result of private and public sector collaboration, the Nechako White Sturgeon Conservation Centre and hatchery will be operational by spring 2014. This project developed over ten years and involves the White Sturgeon Recovery Initiative, the province, Rio Tinto Alcan, the Freshwater Fisheries Society of B.C. and the District of Vanderhoof. The facility will release 12,000 juvenile sturgeons each year to rebuild the population.
- ▶ Progress was made in establishing Wildlife Habitat Areas and Specified Areas, which lead to the protection of important habitats for species and ecosystems at risk. In 2012/13, six Wildlife Habitat Areas were approved for Western Screech Owls in the Cascade and Rocky Mountain Forest Districts, and field work to locate important habitat was conducted on thirteen species and ecosystems at risk. These designations support government's stewardship objectives and, by providing precise locations of where high-value habitats exist, allow greater development planning certainty for forest licensees and oil and gas operators.

This commitment to balance between economic development and environmental protection is evident in our activities across the economic spectrum.

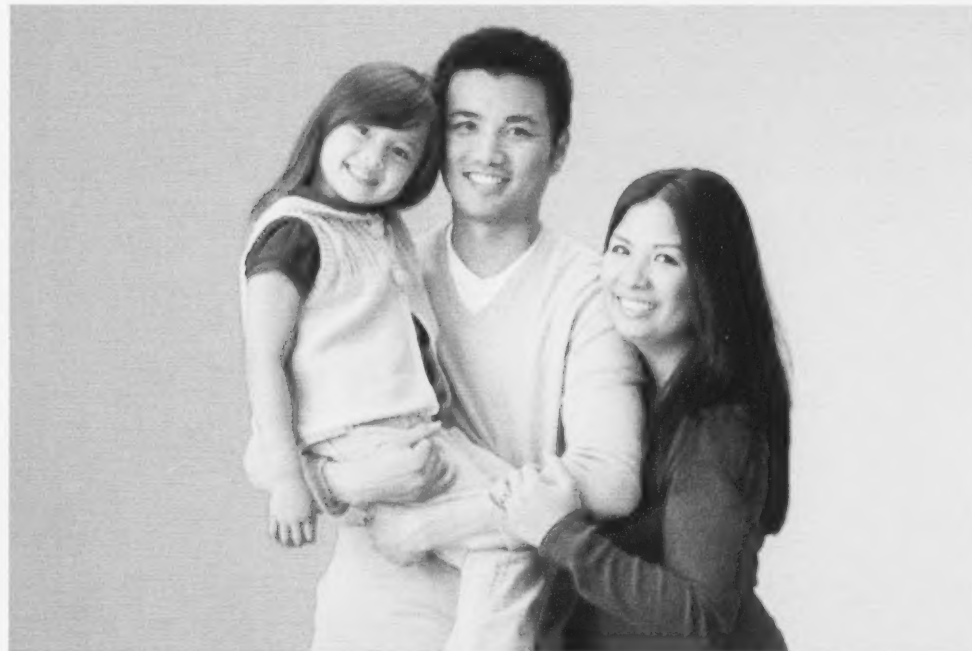
In July 2012, our government outlined five minimum requirements that must be met for the province to consider the construction and operation of heavy oil pipelines within its borders:

- ▶ Successful completion of the environmental review process. In the case of Enbridge, that would mean a recommendation by the National Energy Board Joint Review Panel that the project proceed;
- ▶ World-leading marine oil spill response, prevention and recovery systems for B.C.'s coastline and ocean to manage and mitigate the risks and costs of heavy oil pipelines and shipments;
- ▶ World-leading practices for land oil spill prevention, response and recovery systems to manage and mitigate the risks and costs of heavy oil pipelines;
- ▶ Legal requirements regarding Aboriginal and treaty rights are addressed, and First Nations are provided with the opportunities, information and resources necessary to participate in and benefit from a heavy-oil project; and
- ▶ British Columbia receives a fair share of the fiscal and economic benefits of a proposed heavy oil project that reflects the level, degree and nature of the risk borne by the province, the environment and tax-payers.

Following up on this work, government released an Intentions Paper in November 2012, seeking public input on three key areas intended to strengthen spill preparedness and response in B.C. Over 90 responses to the Intentions Paper were received and in March 2013, government hosted a three-day symposium on spill preparedness and response. Over 200 representatives from the international spill response community, oil and chemical producers and transporters, government agencies, First Nations, environmental organizations, stakeholders, and academia met to discuss world-leading practices and processes to help shape B.C.'s spill preparedness and response regime.

These actions are central to our commitment to B.C.'s green economy. This is defined by any activity that grows our economy, creates jobs and preserves or enhances the environment. The green economy is part of our economy at large, and benefits from provincial policies including carbon-neutral government, programs to help small business gain access to capital, and the Clean Transportation Initiative and Clean Energy Vehicle Program.

# Putting Families First



Since 2001, the B.C. government has reduced provincial personal income taxes for most taxpayers by 37 per cent or more, and an additional 325,000 no longer pay any B.C. income tax. In total, more than one million British Columbians pay no provincial income tax.

The government's approach to personal income taxes is a reflection of our commitment to helping keep life affordable for British Columbians. The government has also embarked on a systematic review of Crown corporations to ensure that everything possible is being done to keep rates affordable.

## Family Affordability

The Home Owner Grant Program is a property tax assistance program offered by the government that helps reduce residential property tax paid by British Columbians each year. The Northern and Rural Area Homeowner Benefit, which took effect in 2011, increased the home owner grant by up to \$200 for homeowners living outside the Capital, Greater Vancouver and the Fraser Valley regional districts. To further assist with home-ownership affordability, Property Tax Deferral is a low-interest loan program that helps qualifying B.C. homeowners pay the annual property taxes on their principal residences.

There are also measures to assist low-income British Columbians with insurance premiums to the Medical Services Program (MSP). As of December 31, 2011, nearly one million B.C. residents were subsidized by the MSP premium assistance programs. More than 800,000 individuals and families pay no MSP premiums at all, while the remaining approximately 200,000 individuals and families receive partial subsidies. MSP Premium Assistance was enhanced in January 2010, to ensure that rates in 2012 remain lower than they were in 2009 for those who qualify for assistance.

PharmaCare is one of the most comprehensive prescription drug programs in Canada. Coverage is available to every British Columbian, regardless of income.

- ▶ The Pharmaceutical Services Act, which came into force on May 31, 2012, allows the government to reduce the price of generic drugs to 25 per cent of the brand name price on April 1, and to 20 per cent as of April 1, 2014.
- ▶ The B.C. government expects to save upwards of \$110 million in the next two years from generic price reductions, beginning April 1, 2013.
- ▶ Through Fair PharmaCare, every British Columbian is eligible for assistance with prescription costs. Deductible levels are set up to reflect patients' ability to pay. The lowest income earners pay no deductible at all, and seniors born in or before 1939 receive enhanced assistance.
- ▶ B.C. is one of the few provinces to provide extensive drug coverage. Some examples:
  - *B.C. provides 100 per cent coverage of psychiatric medications for those in need.*
  - *PharmaCare provides 100 per cent coverage, with no deductible and no co-pay, for families on income assistance and people in residential care.*
  - *By ensuring no family pays more than four per cent of their income towards their prescription drug costs, PharmaCare protects B.C. residents from catastrophic drug costs.*
- ▶ Ten per cent of patients registered with PharmaCare were eligible for 100 per cent coverage as of on Jan. 1, 2012. This works out to some 260,000 patients, most of whom are registered with Plan C (in-come assistance).

There is also a wide range of supports and investments by government that help children, students and seniors. The government invests more than \$1 billion every year on early learning and childhood development initiatives, services and supports, and \$5.3 billion for education, a 29-per-cent increase since 2000/2001. For post-secondary education, the government invests more than \$1.9 billion annually, money that helps ensure B.C.'s college and university students pay just one-third of the actual cost of their education. Over the past 10 years, the government has increased funding for universities by 56 per cent and to colleges and institutes by 25 per cent.

The government has also continued to support affordable living for seniors. The B.C. Seniors Home Renovation Tax Credit is a refundable personal income tax credit that assists with the cost of permanent home renovations for individuals over age 65 who are seeking increased independence by remaining in their own homes longer.

These are among the investments government is making to help make life in British Columbia affordable. They are investments of the tax dollars paid by British Columbians, who also support the health-care system in the province through investments of over \$16 billion per year—a 100 per cent increase since 2000/01—that keep British Columbia one of the healthiest jurisdictions on the planet.



## Supporting Vulnerable Families

Government has continued its work to implement changes that improve our delivery of services to individuals with developmental disabilities. In January 2012, government released a report with 12 recommendations for improved services and innovative solutions:

- ▶ Develop a coherent “one government” policy framework for persons with developmental disabilities.
- ▶ Implement a more consistent assessment platform across the ministries of Children and Family Development, Education, Social Development and CLBC to ensure consistency and clarity of needs assessment and planning for individuals and families.
- ▶ Use a coherent system to track demand, wait times and service delivery across relevant ministries and CLBC.
- ▶ Improve cross-government planning for individuals transitioning through different stages of life and different types and levels of care to reduce stress on individuals with developmental disabilities and their friends and families, and help individuals and families to work more effectively with community resources.
- ▶ Maintain CLBC as a Crown agency and implement changes to address mandate tension created by generational change, and improve the approach to and relationship with families and individuals.
- ▶ Implement new government capacity focused on transition supports.
- ▶ Increase employment services planning and supports, as well as alternative day programming options.
- ▶ Support greater use of individual funding.
- ▶ CLBC and Ministry of Health to assess and model needs of older cohort of individuals with developmental disabilities and develop a three-year plan to meet those needs and ensure early planning with families.
- ▶ Reinforce government’s accountability and responsibility for CLBC through more effective use of legislative authorities.
- ▶ Carefully increase support and funding for innovations that support these changes.
- ▶ Support ongoing innovations in the sector, and recognize and support the innovations developed, championed and undertaken by families and individuals.

Over the past year, CLBC worked hard to improve the supports and services available to people with developmental disabilities and their families. CLBC is currently delivering programs and services to more than 15,000 adults with developmental disabilities in B.C., and continues to work with them to help each person live a full, meaningful life. Most of the recommendations set out in *Improving Services to People with Developmental Disabilities: Deputy Ministers’ Review of Community Living British Columbia* have been completed, and regular updates have been provided to ensure ongoing and transparent communications around the implementation of the plan. The foundation has now been laid for a new integrated service delivery model and government will launch five early implementation sites later this year to test, refine, evaluate and finalize the model prior to full operation.

This government believes that people who can work truly want to be self-sufficient and contribute to their communities, and our role is to help make the process of finding and keeping a job as seamless as possible. The Employment Program of BC, delivered through 85 WorkBC Employment Services Centres around the province, helps people find work and provide stability for their families. One of the largest changes to the process was the switch to a one-window model, which has enabled a better tracking and reporting system designed to give us a balanced, realistic snapshot of all participants. This in turn has helped to ensure program accountability and transparency. To date, more than 67,000 people have received case management services, with almost 50 per cent of those who completed case managed services being able to secure employment.

MCFD is developing a two-year action plan to strengthen its CYMH services. This includes collaborating with stakeholders in Aboriginal communities to improve Aboriginal CYMH services.

Key priorities of the action plan include:

- ▶ Improving access to community-based child and youth mental-health services and managing wait lists.
- ▶ Increasing support for families navigating the system.
- ▶ Ensuring MCFD and the Ministry of Health have a consistent approach as children move between community mental-health services and hospitals, and youth who transition to adult mental-health services.

MCFD spends approximately \$94 million annually to address child and youth mental-health and substance use challenges in B.C.

Three-quarters of that funding (\$70 million) is spent on community-based mental-health services; the remainder is spent on specialized services, including the Maples Adolescent Treatment Centre, mental-health services for youth involved in the justice system, either in the community or in custody, and substance-abuse treatment in the youth justice system.

Currently, more than 28,000 children and youth receive community mental-health services annually - over double the number that received services in 2003.

These services are provided by about 500 mental-health practitioners employed by the ministry and through contracts with approximately 130 agencies.

Children and youth with mental-health challenges can be referred to CYMH services by their parent or a professional involved with the family, such as a physician or social worker.

The Ministry of Health spends close to \$1.3 billion annually to address mental-health and substance-abuse issues in British Columbia. This increase is nearly 60 percent over the 2000/01 total of \$851.4 million.

Provincial health authorities and the Provincial Health Services Authority deliver emergency, acute and specialized mental-health services for children and youth. This ranges from emergency rooms and inpatient beds to specialized units such as the Child and Adolescent Psychiatric Emergency Program (CAPE) at the Children and Women's Health Centre of British Columbia and the Jack Ledger House, a mental-health facility at the Queen Alexandra Centre for Children's Health on Vancouver Island.

Taking a patients-first approach to improving quality, productivity and efficiency in health care

*The provincial strategy of supporting the use of Lean across B.C. has resulted in:*

- \* *Over 200 Lean events completed across B.C. since 2011*
- \* *Involvement of over 30 hospitals across B.C. in Lean events*
- \* *Improvements in the quality of services, patient experience, productivity and efficiency*

Examples of these services include:

- ▶ **Vancouver Island Health Authority** in partnership with Ministry of Children and Family Development has Early Psychosis Intervention programs to identify, rapidly assess and treat youth experiencing the onset of schizophrenia and bipolar disorder.
- ▶ **Vancouver Coastal Health Authority** has over 30 services providing mental-health and substance-use programs for youth, including prevention, psychiatric consultation, counselling, withdrawal management, early psychosis intervention and treatment for youth with concurrent disorders.
- ▶ **Interior Health Authority** has an eight-bed Adolescent Psychiatry Unit located at Kelowna General Hospital for the assessment and treatment of youth aged 12 to 17.
- ▶ **Fraser Health Authority** has an Adolescent Day Treatment Program providing individualized mental-health services and educational programming for adolescences with acute psychiatric illnesses.
- ▶ **Northern Health Authority** has Early Psychosis Intervention programs to identify, rapidly assess and treat youth experiencing the onset of schizophrenia and bipolar disorder.

On Nov. 1, 2010, the Province released a comprehensive 10 year plan to address mental health and substance use across the lifespan in **B.C. - Healthy Minds, Healthy People**.

Mental-health problems frequently begin early in life, with approximately half starting by age 15 and three-quarters by age 24 - 50, a key focus of the plan is on promoting healthy social emotional development, preventing problems before they begin, and intervening early when challenges occur to achieve better outcomes now and later in life.

The plan continues to promote the mental health of children and youth and includes several initiatives around the province:

- ▶ Tele-mental health video conferencing has been implemented in several northern communities in B.C. to connect children and youth to psychiatrists in Vancouver. This has resulted in shorter wait times for families who might otherwise have to travel or wait for a psychiatrist to visit their community.
- ▶ The Strongest Families program addresses mild to moderate behaviour problems in preschool and school-age children. The program is delivered at no cost by trained coaches to parents and/or caregivers via telephone at times that work for family life.
- ▶ MCFD has provided advanced training in recognizing and responding to suicide risk to more than half of the Child & Youth Mental Health clinical staff building on existing programs.
- ▶ A new \$19-million, mental-health building opened at the Children and Women's Health Centre of British Columbia in 2007, serving children and adolescents with serious mental-health and substance-use challenges.
- ▶ FRIENDS for Life, a universal prevention program available in grades four-seven, builds resiliency by teaching children and youth skills to cope with stress and anxiety. An early years' version of the program, Fun FRIENDS, is now available in kindergarten and Grade one classrooms.

- ▶ In September 2011, full-day kindergarten was made available in all B.C. school districts, helping children develop strong social, emotional, physical, language and cognitive skills.

Our government has continued to provide significant funding for a number of programs that support children in getting a good start in life. Initiatives to support health literacy and promote evidence-based self-care include Baby's Best Chance, Toddler's First Steps and the Child Health Passport – all resources that provide practical information, useful tools and resources for families and children. Along with the Aboriginal Early Childhood Development Initiative, these programs demonstrate that government is providing a comprehensive approach to childhood supports.

**The BC Early Years Strategy** was announced in February 2013, outlining an eight-year, cross-ministry approach to support families and ensure young British Columbians have the best possible start in life. The early childhood development and child care sector will be guided by a coherent and integrated provincial framework for services that will support the creation of new child-care spaces, improve the overall quality of early years services, including child care, and strengthen the co-ordination of early childhood development programs and child-care services.

Our most significant investment as a government is in the area of health care. Over the last decade, spending on health and wellness has increased dramatically by nearly 160 per cent. This supporting a positive trend in health outcomes for British Columbians:

- ▶ B.C. has the overall best cancer survival rates in Canada. According to 2012 estimates in the Canadian Cancer Society's Canadian Cancer Statistics report, "mortality rates for all cancers combined are lowest in B.C." In addition, B.C. men and women have the:
  - *Lowest overall mortality rate for all cancers in Canada.*
  - *Lowest overall incidence rate of cancer in the country.*
  - *Lowest incidence rate for lung and colorectal cancers.*
  - *The five-year survival rate for breast cancer in B.C. is 91.8 per cent, the best in Canada.*
- ▶ In addition, B.C. has implemented a provincial regulation banning youth under the age of 18 from ultra-violet (UV) tanning, to reduce their risk of developing cancer later in life. The World Health Organization has found that indoor tanning before the age of 35 raises the risk of melanoma by 75 per cent.
- ▶ The BC Cancer Agency provides comprehensive cancer screening programs, such as the screening mammography program and the cervical cancer screening program.



In addition, the new provincial colorectal cancer screening program will roll out to all health authorities in the province over the spring and summer of 2013.

- ▶ B.C. has the lowest smoking rates in Canada, at 14.2 per cent - and this is thanks in part due to the Ministry of Health's tobacco control initiatives like the Smoking Cessation Program. This program provides coverage of prescription medications or free nicotine replacement therapies, and other supports to help British Columbians stop smoking. Since its inception in 2011, more than 100,000 smokers have received coverage and other supports to help them quit.

#### **Effective health promotion, prevention and self management to improve the health and wellness of British Columbians.**

Overall improvement in population health, wellness and the prevention of disease starts with actions focused on individuals, families and communities. The Ministry works to ensure British Columbians, from parents of newborns to seniors in the community, have the information and support they need to make healthy choices.

- ▶ Provided Age-friendly BC grants toward community programs designed to support active and healthy aging, including projects to increase accessibility to services, support transportation and social connections, and increase community garden and green spaces.
- ▶ Partnered with ParticipACTION to promote healthy living and physical activity, including the launch of Bring Back Play, a campaign targeted at helping families to be healthy and active together.
- ▶ Partnered with the Ministries of Agriculture and Education to expand the BC School Fruit and Vegetable Nutritional Program to an additional 150 schools, bringing the total to almost 1,500 schools providing 6.3 million servings of fruit and vegetables to students across the province.
- ▶ Expanded the Informed Dining Program to over 2,000 participating restaurant outlets in B.C., including 22 national and international chains. This program allows consumers to easily find nutritional information when eating out.
- ▶ Banned commercial tanning bed use by people under the age of 18 to reduce the chances of developing skin cancer such as melanoma later in life.
- ▶ Announced funding to expand a successful HIV/AIDS pilot into a province wide program. The provincial Seek and Treat for Optimal Prevention of HIV/AIDS (STOP HIV/AIDS) program will enable health professionals and community partners to reach and treat more people with HIV/AIDS in order to reduce the spread of the virus.

#### **British Columbians have the majority of their health needs met by high quality primary and community based health care and support services.**

The Ministry continued to work to provide British Columbians access to patient-centred care and support at the community level, including integrated health care teams, networks of health care providers and access to family doctors.

- ▶ Announced the provincial GP for Me program to match British Columbians with family doctors. The program will begin on April 1, 2013, and includes features such as funding to enable family physicians to consult with patients by telephone and

incentives for physicians to take more patients with complex conditions, such as cancer, onto their caseloads.

- ▶ Furthered collaboration in health service delivery through Divisions of Family Practice, community-based groups of family physicians working together to achieve common health care goals. B.C. now has 32 Divisions encompassing 127 communities.
- ▶ Provided funding for up to 135 new nurse practitioner positions throughout the province over three years, starting in 2012/13. These positions will increase access to primary health care for British Columbians, while supporting the integration of nurse practitioners into the health care system.
- ▶ Added 38 new locations to the Better at Home program, in partnership with the United Way of the Lower Mainland, to help seniors live in their own homes longer by providing simple services such as grocery shopping or snow removal.
- ▶ Launched a comprehensive and collaborative strategy designed to prevent, recognize and respond to elder abuse in B.C.
- ▶ Introduced a co-ordinated province-wide colorectal cancer screening program to assist in early detection of the disease and help save lives.
- ▶ Expanded the After-Hours Palliative Nursing Service, a provincial telephone service to complement the existing supports available during the day for those nearing the end of their life, and their families.

#### British Columbians have access to high quality hospital services when needed.

The Ministry continued to improve access for patients through strategic investments aimed at increasing efficiency and expanding acute care capacity across the province.

- ▶ Opened, expanded or redeveloped health care facilities in regions throughout the province, including the new Fort St. John Hospital and Peace Villa residential care facility, the new Centennial and Dr. Walter Anderson Buildings at Kelowna General Hospital, the expanded Emergency Wing at Nanaimo Regional General Hospital and the redeveloped Kootenay Lake Hospital.
- ▶ Increased access to high quality, innovative cancer care by opening the new InspireHealth location in Kelowna and the Kordyban Lodge in Prince George.
- ▶ Expanded the Clinical Care Management program to include guidelines for hospital care of the elderly and proper use of antimicrobials, continuing to ensure that proven, world class health practices are guiding care within B.C.'s hospitals.
- ▶ Issued protocols for the management of C-difficile to aid in reducing the rate of infection within acute care facilities.
- ▶ Compared to baseline volumes, hospitals participating in pay for performance funding completed 30 per cent more MRIs and treated 27 per cent more emergency department patients within targeted times.

### Improved innovation, productivity and efficiency in the delivery of health services.

To ensure health services available today remain financially sustainable in future years, the Ministry worked to ensure financial, physical and human resources were used as efficiently as possible.

- ▶ Launched the new BC Services Card, providing greater protection to citizens' personal information and a foundation for access to potential future online provincial government services.
- ▶ Introduced a new drug pricing regulation, which reduced the price of generic drugs to 25 per cent of the brand name price on April 1, 2013, with a further reduction to 20 per cent on April 1, 2014, lowering the costs of health care for families and individuals.
- ▶ Recruited a record 268 physicians from across Canada and internationally to work in B.C., representing a 23 per cent increase over last year's recruitment numbers.
- ▶ Continued to improve efficiency through the use of Lean initiatives. For example:
  - Streamlined the computed tomography (CT) scan booking process at the BC Cancer Agency, increasing the number of scans by 12.2 per cent and saving \$10,000 per year.
  - Improved processing time for decisions on Special Authority coverage of pharmaceuticals not normally covered by PharmaCare, reducing the average daily file backlog from 3,864 in January 2012 to 92 in January 2013.

ERASE Bullying is a 10-point plan that focuses on prevention and intervention, and will deliver specialized training to over 15,000 educators and community partners in all 60 school districts. It builds on the foundation created by Roots of Empathy and Seeds of Empathy, programs that promote respectful and kind behaviour by addressing the causes of aggressive behaviours.

A significant area of investment of taxpayer dollars continues to be in the provision of improved housing for low-income families and for British Columbians experiencing homelessness. Through **Housing Matters BC**, the government's comprehensive housing strategy, our government continues to improve the lives of British Columbians by providing safe, affordable housing options - from supportive housing for those who are homeless to affordable rentals for individuals, seniors and families with lower incomes. Close to 100,000 B.C. residents benefit from provincial housing programs and our strong partnerships with local governments and community organizations continue to help increase the available housing options in B.C.

Another key innovation was our work to initiate the Community Poverty Reduction Strategy. Government has partnered with the Union of BC Municipalities in work that will address the specific needs of British Columbians experiencing poverty, where they live.

Over the past year, great progress has also been made on the actions set out in **Improving the Care of B.C. Seniors: An Action Plan**, our strategic approach to ensuring that seniors and their families successfully navigate the health system. The Seniors Advocate Act was introduced in March 2013 and will see the creation of the first Office of the Seniors Advocate in Canada. The advocate will serve as a voice for B.C. seniors and will promote positive systemic change that benefits seniors, their families and their caregivers.

## Safety and Security

Ensuring that families are protected and feel safe in their communities has been a consuming focus of the government's legislative agenda in the past year.

Last year, government developed two critical pieces of labour legislation. The Emergency Intervention Disclosure Act, which came into force on March 2, 2013, permits first responders, people providing emergency health services and victims of crime, to apply for a court order to have another person tested for Hepatitis B, Hepatitis C or HIV if they came into contact with a person's bodily substance. The Act creates peace of mind so that qualified applicants don't have to wait months to determine with certainty whether they were potentially exposed to these diseases.

The second piece of legislation was Bill 14, the **Workers Compensation Amendment Act 2011**, which came into force on July 1, 2012. This legislation extended the compensation provided for mental disorders that arise out of work. Previously, compensation was limited to an acute reaction to a sudden and unexpected traumatic event that arises out of the course of employment. Compensation is also now available for a mental disorder primarily caused by a significant work-related stressor, including bullying and harassment. In support of this expanded recognition of mental health issues in the workplace, WorkSafeBC is developing new policy aimed at addressing workplace bullying and harassment.

Central to the government's work over the past year has been our justice reform agenda. Efforts have included taking cases out of the courts, where appropriate. For example, as well as helping to reduce motor vehicle collisions involving alcohol, our Immediate Roadside Prohibition Program has reduced the number of impaired-driving cases in the court system by 8,000 since it was introduced in 2010.

We have passed legislation to create a Civil Resolution Tribunal—the first tribunal in Canada to offer a full array of online tools to assist British Columbians in resolving common strata and small civil claims outside of the courts.

We are working with the judiciary to launch two backlog reduction projects—one aimed at criminal cases and the other for child protection cases—and nine provincial court judges were appointed in December 2012.

## Court Services

*Ninety-eight per cent of British Columbians live within one hour of travel time to a court.*

*The Ministry provides court services, such as registry services and security, to British Columbia courts, including the British Columbia Court of Appeal (in four locations), the British Columbia Supreme Court (in 26 locations), and the Provincial Court of British Columbia (in 88 locations).*



British Columbia's new Family Law Act – landmark legislation that came into effect in March 2013 – also supports ways for parents to resolve family matters outside of the courtroom, such as through mediation or parenting coordination, while always ensuring the best interests of children come first.

The *B.C. Policing and Community Safety Plan* was developed through extensive consultations with a variety of stakeholders, including citizens, community representatives, police boards, police leaders and local governments. The recommendations from the Missing Women Commission of Inquiry were also released during the development of the plan and influenced its direction significantly. Policing in British Columbia must continue to evolve to address the emerging complexities facing policing today, and the *B.C. Policing and Community Safety Plan* will guide that evolution over the coming years.

Our government will continue to strengthen public safety through our leadership role in emergency management. Forest fire season preparation, flood mitigation and other emergency management priorities are crucial in protecting our communities and protecting the businesses and industries that provide jobs for British Columbians.

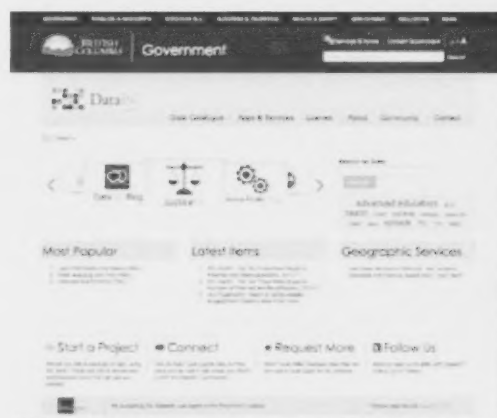
Cross-border collaboration continues with our counterparts in the State of Washington, strengthening our relationship and better equipping both jurisdictions with appropriate approaches to address our shared threats from natural disasters, such as earthquakes and tsunamis, or deliberate human actions, such as terrorism and organized crime.

# Open Government

Open Government leverages technology and information to establish a new relationship between government and citizens, create more effective services, and support more informed decision making. The more open and accessible government is, the easier it is for citizens to access services and engage with government in developing new solutions.

On July 19, 2011, the Province launched the Open Government agenda as a means to demonstrate greater government transparency, encourage engagement in public decisions, and drive innovation in public services. The Open Government agenda encompasses four distinct but related initiatives:

1. **Open Data**, which supports citizens to create value from government data. Since the DataBC program was created in July 2011, it has:
  - ▶ Launched the DataBC web catalogue, a place for citizens and businesses to access government open data, use data exploration tools and engage on data-related topics. This catalogue was updated in February 2013 with improved design, search capabilities, and better tools.
  - ▶ Created of the first BC Open Government License, to ensure that data can be freely reused without copyright or intellectual property implications (based on the UK open license). This framework became the model for the new Pan-Canadian Open Government License adopted by British Columbia, Alberta, Ontario and Canada in June 2013.
  - ▶ Published an average of one new dataset every day. Today, the catalogue hosts over 3,000 datasets from across government that are free, searchable and available for anyone to use and repurpose. Available data ranges from detailed geospatial data to public health to financial data – including being the first province to release the provincial budget as open data.
  - ▶ Developed a large and growing community to support open data and its users across the province and Canada, generating over 160,000 catalogue visits and over 120,000 data downloads (as of March 31, 2013). This community support includes extensive social media outreach and community-building efforts through tools like blogs and Twitter, as well as support of “hackathons”, curriculum development and public events to spur the use of data.
  - ▶ Utilized new governance structures like the DataBC Council (a cross-ministry group representing data suppliers and users) to support the use of data within government in the development of new public services for citizens. This has resulted in the creation of a mobile app to access local health services and a web app charting justice system performance.



2. **Open Information**, which enhances openness and transparency through the public release of information about government. In particular, this program encourages ministries to routinely release information about decisions and operations, and to encourage the greater sharing of information that is currently only available through the Freedom of Information (FOIPPA) process. Alongside supporting a corporate culture shift, the program specifically delivers new types of information to the public that were previously not made widely available, in two ways:

- ▶ 1. Routinely releasing monthly reports on travel expense accrued by Ministers and Deputy Ministers in the course of their duties.
- ▶ 2. Supporting the proactive disclosure of complete general information requests requested by applicants through the Freedom of Information office, and provides them to the public 72 hours after they are released to applicants (subject to policy).

Since the Open Information Program was created in July 2011, it has:

- ▶ Launched the Open Information site, which allows citizens to access both routinely released cross government information (Ministers and Deputy Ministers' travel expenses) and responses to general Freedom of Information requests.
- ▶ Developed policy that establishes a corporate governance framework for the proactive and routine release of information, and made amendments to the Freedom of Information and Protection of Privacy Act to support those activities.
- ▶ Released over 3,000 items (approximately 2,000 FOI response packages and 1000 expense summaries), resulting in over 55,000 site visits and 51,000 downloads (as of March 31/13).

3. **Citizen-Centric Web**, which is transforming government's web presence to respond to citizens' expectations.

On July 19, 2011, the Ministry launched a refreshed "front door" for government's web presence ([www.gov.bc.ca](http://www.gov.bc.ca)) based on a new approach to user experience research, a review of leading jurisdictions and best practices in web design. By employing these new evidence-based approaches to web development, government is seeking to recreate the digital services environment for citizens in a way that is oriented to their specific service needs and ways of solving problems, not simply based on the organizational structure of government. This new approach represented the first step towards a broader Internet Strategy to rationalize government's 600 web properties into a single online services brand.

Since the Citizen-centric Web Program was created in July 2011, it has:

- ▶ Launched the new [gov.bc.ca](http://gov.bc.ca) web standard, resulting in a measurable 34% increase in usability in accessing key services, and significant improvements to user response and feedback.
- ▶ Begun to align web development across government and convert existing core government websites to the [gov.bc.ca](http://gov.bc.ca) model and approach on a ministry-by-ministry basis. Three-quarters of ministries have completed (or started) at least one user experience research project towards web improvements, including the Ministry of Education, the Ministry of Finance, the Public Service Agency, and *the BC Jobs Plan* and BC Services Card.

- ▶ Developed new design, standards, toolkits, training and technology, to support ministries in ensuring all web development is consistent with gov.bc.ca, as well as important design principles such as increased accessibility and content development.
- ▶ Invested in new technologies in areas of search (Google), web analytics and mobile enablement to meet citizen needs regardless of the devices or the approaches used to access services.

4. **Citizen Engagement**, which promotes government engaging with citizens to develop solutions to today's complex public policy problems.

This goes beyond gathering input; this also means listening to input, and then responding in ways that meet needs and expectations. Citizens now have significant access to personal digital tools as a means to engage with government, facilitated by new platforms like social media. Our government is taking advantage of those new opportunities by building capacity and establishing the core technology foundations to enable meaningful engagement with citizens.

Since the program was launched in July 2011, we have:

- ▶ Utilized public engagement tools and approaches to support over 70 consultations government-wide including multiple large-scale digital citizen dialogue initiatives such as the BC Education Plan, the Justice Reform project, the BC Budget consultation, ThinkHealth, and *the BC Jobs Plan* and Skills and Training Plan.
- ▶ Developed a Social Media Policy for the Public Service (the first in Canada), allowing the BC Public Service to utilize public social media tools to connect and engage with citizens. This has resulted in the launch of over 90 social media channels across government.
- ▶ Developed and launched GovTogetherBC ([www.gov.bc.ca/govtogetherbc](http://www.gov.bc.ca/govtogetherbc)), an online resource that brings all provincial public engagement opportunities together in a single online location, providing engaged citizens with opportunities to engage in initiatives spanning all of government.
- ▶ Established and evolved corporate best practices creating capacity to engage effectively across policy areas, including training workshops, engagement toolkits, and "Dragon's Den" development workshops to discover, incubate, evaluate and execute upon new initiatives.
- ▶ Supported new investments such as analytics tools that allow for simple tracking, consolidation and understanding of large volumes of citizen input from emails, digital dialogues, meeting notes and other key sources.

British Columbia has been acknowledged through multiple awards for its open government efforts, including: the Institute of Public Administration in Canada's (IPAC) 2011 Public Sector Leadership Award, the 2012 ESRI Special Achievement award in geographic information systems (GIS), and a 2012 GTEC Distinction Award. In April 2012, the independent Stratford institute announced that British Columbia was ranked first in Canada for e-government as a result its efforts on open government.

# Performance Measures

## Aboriginal Rights and Reconciliation

### Performance Measure 1: Strategic agreements

| Performance Measure                                                                                                                                           | 2010/11 Actual   | 2011/12 Actual   | 2012/13 Target | 2012/13 Actual |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|------------------|----------------|----------------|
| Number of completed agreements that support strategic engagement with First Nations, including reconciliation agreements and strategic engagement agreements. | N/A <sup>1</sup> | N/A <sup>1</sup> | 4              | 7<br>Exceeded  |

<sup>1</sup> In previous Service Plans these agreements were included with treaty and revenue sharing agreements in one large category, rather than categorized separately as they are in 2012/13.

Data Source: Ministry of Aboriginal Relations and Reconciliation

### Performance Measure 2: Revenue sharing agreements

| Performance Measure                                                | 2010/11 Actual   | 2011/12 Actual   | 2012/13 Target | 2012/13 Actual |
|--------------------------------------------------------------------|------------------|------------------|----------------|----------------|
| Number of completed revenue sharing agreements with First Nations. | N/A <sup>1</sup> | N/A <sup>1</sup> | 2              | 8<br>Exceeded  |

<sup>1</sup> In previous Service Plans these agreements were included with treaty and revenue sharing agreements in one large category, rather than categorized separately as they are in 2012/13.

Data Source: Ministry of Aboriginal Relations and Reconciliation

### Performance Measure 3: Treaties and related agreements

| Performance Measure                                                                      | 2010/11 Actual  | 2011/12 Actual  | 2012/13 Target | 2012/13 Actual |
|------------------------------------------------------------------------------------------|-----------------|-----------------|----------------|----------------|
| Number of completed treaties, incremental treaty agreements and agreements-in-principle. | 63 <sup>1</sup> | 39 <sup>1</sup> | 4              | 11<br>Exceeded |

<sup>1</sup> In previous Service Plans these agreements were included with treaty and revenue sharing agreements in one large category, rather than categorized separately as they are in 2012/13.

Data Source: Ministry of Aboriginal Relations and Reconciliation

### Performance Measure 4: Forest consultation and revenue sharing agreements

| Performance Measure                                                                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual  |
|-----------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Number of completed agreements under the Forest Consultation and Revenue Sharing Agreement program. | 53             | 87             | 107            | 108<br>Exceeded |

Data Source: Ministry of Aboriginal Relations and Reconciliation

### Performance Measure 5: Capacity building

| Performance Measure                                                                                                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target     | 2012/13 Actual       |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------------|----------------------|
| Number of capacity-building opportunities, including two-way job shadowing, work exchanges and sharing of human resource expertise. | N/A            | N/A            | Establish Baseline | Improved on Baseline |

Data Source: Ministry of Aboriginal Relations and Reconciliation

### Performance Measure 6: Applied knowledge of Aboriginal people

| Performance Measure                                                                                                                                          | 2010/11 Actual | 2011/12 Actual | 2012/13 Target      | 2012/13 Actual |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|---------------------|----------------|
| Percentage of public service employees who are able to use their knowledge of Aboriginal peoples, histories and cultures to influence their day-to-day work. | N/A            | N/A            | Maintain or Improve | Improving      |

Data Source: Ministry of Aboriginal Relations and Reconciliation

# Advanced Education, Innovation and Technology

## Performance Measure 1: Student outcomes – Unemployment rate

| Performance Measure                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target <sup>1</sup>                      | 2012/13 Actual <sup>2</sup> |
|-----------------------------------------------------|----------------|----------------|--------------------------------------------------|-----------------------------|
| Unemployment rate                                   | 9.0%           | 9.2%           |                                                  | 8.0% Exceeded               |
| Diploma, associate degree and certificate graduates | 10.9%          | 10.5%          | With high school credentials or less:<br>≤ 11.8% | 9.3%                        |
| Apprenticeship graduates                            | 9.6%           | 11.3%          |                                                  | 8.4%                        |
| Bachelor degree graduates                           | 6.6%           | 6.9%           |                                                  | 6.3%                        |

Data Source: Baccalaureate Graduates Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; and Apprenticeship Student Outcomes Survey (2010 to 2012).

1 Target is the unemployment rate for people aged 18 to 29 years with high school credentials or less from the most recent annual Labour Force Survey.

2 The margin of error for the overall system unemployment rate was plus or minus 0.3%, for diploma, associate degree and certificate graduates it was plus or minus 0.5%, for apprenticeship graduates it was plus or minus 0.8% and for bachelor degree graduates it was plus or minus 0.4% (19 times out of 20). Attempts are made to contact all eligible graduates (about 50,000 each year) and a response rate of at least 50% is achieved.

## Performance Measure 2: Graduates reporting their knowledge and skills are useful in their employment

| Performance Measure                                                                                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual <sup>1</sup> |
|---------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------------|
| Percent of public post-secondary graduates reporting that their knowledge and skills are useful in their employment | 84%            | 85%            |                | 85% Substantially Achieved  |
| Diploma, associate degree and certificate graduates                                                                 | 81%            | 82%            | ≥ 90%          | 83%                         |
| Apprenticeship graduates                                                                                            | 96%            | 94%            |                | 94%                         |
| Bachelor degree graduates                                                                                           | 85%            | 84%            |                | 84%                         |

Data Source: Baccalaureate Graduates Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; and Apprenticeship Student Outcomes Survey (2010 to 2012).

1 The margin of error for the overall percentage of graduates reporting useful knowledge and skills was plus or minus 0.4%, for diploma, associate degree and certificate, apprenticeship, and bachelor degree graduates the margin of error was plus or minus 0.7% (19 times out of 20). Attempts are made to contact all eligible graduates (about 5,000 each year) and a response rate of at least 50% is achieved.

## Performance Measure 3: Students satisfied with their education

| Performance Measure                                                         | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual <sup>1</sup> |
|-----------------------------------------------------------------------------|----------------|----------------|----------------|-----------------------------|
| Percentage of public post-secondary students satisfied with their education | 94%            | 94%            |                | 93% Achieved                |
| Former diploma, associate degree and certificate students                   | 94%            | 93%            | ≥ 90%          | 93%                         |
| Apprenticeship graduates                                                    | 95%            | 94%            |                | 95%                         |
| Bachelor degree graduates                                                   | 95%            | 94%            |                | 93%                         |

Data Source: Baccalaureate Graduates Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; and Apprenticeship Student Outcomes Survey (2010 to 2012).

1 The margin of error for the overall percentage of graduates rating the satisfaction with the education they received positively was plus or minus 0.2%, for diploma, associate degree and certificate, apprenticeship, and bachelor degree graduates the margin of error was plus or minus 0.6% (19 times out of 20). Attempts are made to contact all eligible graduates (about 50,000 each year) and a response rate of at least 50% is achieved.

## Performance Measure 4: International students studying in British Columbia

| Performance Measure                                                                                                                    | 2011/12 Baseline <sup>1</sup> | 2012/13 Target <sup>2</sup> | 2012/13 Actual |
|----------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------|----------------|
| 50% increase of the total current number of international students studying in British Columbia over the next four years. <sup>3</sup> | 94,000                        | n/a                         | 100,700        |

Data Source: Citizenship and Immigration Canada; Ministry of Education; Public Post-secondary Institutions; and Languages Canada.

<sup>1</sup> The 2011/12 baseline data are from the 2009/10 academic year.

<sup>2</sup> This is a new measure that first appeared in the ministry's 2012/13-2014/15 service plan. As such, no target was set for 2012/13; however, targets for future years are available in the ministry's 2013/14-2015/16 service plan.

<sup>3</sup> This measure includes students studying in the kindergarten to grade 12 system, public and private language schools and at public and private post-secondary institutions.

## Performance Measure 5: Students satisfied with their transfer experience

| Performance Measure                                                                                                              | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual <sup>1</sup>   |
|----------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------|
| Percentage of diploma, associate degree and certificate transfer students who rated their overall transfer experience positively | 83%            | 78%            | ≥ 90%          | 83%<br>Substantially Achieved |

Data Source: Diploma, Associate Degree, and Certificate Student Outcomes Survey (2010 to 2012)

<sup>1</sup> The margin of error for this measure was plus or minus 1.5% (19 times out of 20).

## Performance Measure 6: Transition from high school to post-secondary

| Performance Measure                                                                                                                               | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual <sup>1</sup>   |
|---------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------|
| The percentage of high school graduates who enter a public post-secondary institution within three academic years of graduating from high school. | 68%            | 69%            | ≥ 70%          | 69%<br>Substantially Achieved |

Data Source: Student Transitions Project.

<sup>1</sup> Data for 2012/13 includes 2008/09 high school graduates whose year of entry into the public post-secondary system was 2009/10, 2010/11 or 2011/12.

## Performance Measure 7: Credentials awarded to Aboriginal students

| Performance Measure                                                                                      | 2011/12 Baseline <sup>1</sup> | 2012/13 Target <sup>2</sup> | 2012/13 Actual |
|----------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------|----------------|
| Credentials <sup>3</sup> awarded to Aboriginal <sup>4</sup> students in the public post-secondary system | 2,634                         |                             | 2,727          |
| Graduate and First Professional <sup>5</sup>                                                             | 118                           | n/a                         | 133            |
| Bachelor                                                                                                 | 547                           |                             | 513            |
| Diploma <sup>6</sup>                                                                                     | 410                           |                             | 362            |
| Certificate <sup>7</sup>                                                                                 | 1,421                         |                             | 1,521          |
| Developmental                                                                                            | 138                           |                             | 198            |

Data Source: Student Transitions Project.

<sup>1</sup> Data for the 2011/12 baseline are from the 2009/10 fiscal year. These data are restated from last year's service plan, where they were listed as data for the 2010/11 baseline. The number of credentials awarded to Aboriginal students in 2009/10 on a revised basis was 2,724. Data for the 2012/13 Actual are from the 2010/11 fiscal year.

<sup>2</sup> This is a new performance measure. A target was not set for the 2012/13 reporting year, as data were still being collected to build a trend analysis and determine reasonable targets for this measure.

<sup>3</sup> Excluded are apprenticeship, short certificates and other credential types, and programs awarding credentials for participation without evaluative components.

<sup>4</sup> Aboriginal learners are students with Aboriginal ancestry who self-identified in the B.C. K-12 education system or who self-identify as Aboriginal at a B.C. public post-secondary institution. The Non-Aboriginal category may include Aboriginal learners who have not self-identified.

<sup>5</sup> Includes doctorates, master's degrees, first professional degrees, graduate diplomas, graduate certificates, post-degree diplomas and post-degree certificates.

<sup>6</sup> Includes diplomas, associate degrees and advanced diplomas.

<sup>7</sup> Includes certificates and advanced certificates.

## Performance Measure 8: Total student spaces in public post-secondary institutions<sup>1</sup>

| Performance Measure                                                         | 2010/11 Actual <sup>1</sup> | 2011/12 Actual             | 2012/13 Target | 2012/13 Actual      |
|-----------------------------------------------------------------------------|-----------------------------|----------------------------|----------------|---------------------|
| Total student spaces in public post-secondary institutions <sup>2,3,4</sup> | 206,216<br>Target: 202,420  | 206,494<br>Target: 201,046 | 200,275        | 206,998<br>Exceeded |

Data Source: Ministry of Advanced Education

<sup>1</sup> The 2012/13 Service Plan student spaces target has been restated to reflect changes in the planned Industry Training Authority allocation and ministry-funded growth.

<sup>2</sup> Total student spaces include Industry Training Authority full-time equivalents.

<sup>3</sup> Targets remain relatively stable. The target for 2011/12 was 201,046 and the target for 2012/13 is 201,307.

<sup>4</sup> The ministry anticipates that the actual results for 2012/13 onwards will be higher than the published targets as public post-secondary institutions will continue to deliver more student spaces due to current economic and enrolment trends.

## Performance Measure 9: Loan repayment as a percent of income

| Performance Measure                                                      | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual   |
|--------------------------------------------------------------------------|----------------|----------------|----------------|------------------|
| Per cent of income used to pay educational debt or student loan payment. | 5.3%           | 5.4%           | ≤ 8%           | 5.3%<br>Exceeded |

Data Source: Baccalaureate Graduates Survey; Diploma, Associate Degree, and Certificate Student Outcomes Survey; and Apprenticeship Student Outcomes Survey (2010 to 2012).

# Agriculture

## Performance Measure 1: Ratio of administration costs to premiums for Production Insurance.

| Performance Measure                                                             | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual    |
|---------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------|
| Ratio of administration costs to premiums for Production Insurance <sup>1</sup> | 20:80          | 20:80          | 20:80          | 16:84<br>Exceeded |

Data Source: Ministry of Agriculture.

<sup>1</sup> Administration cost includes both fix and variable costs.

## Performance Measure 2: Annual revenue growth in agriculture, food and beverage sectors.

| Performance Measure                                             | 2010/11 Baseline <sup>1</sup>                                | 2010/11 Actual <sup>2</sup> | 2011/12 Actual <sup>3</sup> | 2012/13 Target                                                           | 2012/13 Actual <sup>4</sup>                                                           | 2012 Annual Actual <sup>5</sup>                                           |
|-----------------------------------------------------------------|--------------------------------------------------------------|-----------------------------|-----------------------------|--------------------------------------------------------------------------|---------------------------------------------------------------------------------------|---------------------------------------------------------------------------|
| Annual revenue growth in agriculture, food and beverage sectors | Crops<br>\$1.135 billion                                     | \$1.169 billion             | \$1.211 billion             | 1% growth in farm cash receipts <sup>6</sup><br>\$1.223 billion          | 5% growth in farm cash receipts<br>\$1.274 billion<br>Exceeded                        | 8% growth in farm cash receipts<br>\$1.362 billion                        |
|                                                                 | Livestock<br>\$1.242 billion                                 | \$1.263 billion             | \$1.273 billion             | 2% growth in farm cash receipts <sup>6</sup><br>\$1.298 billion          | 4% growth in farm cash receipts<br>\$1.318 billion<br>Exceeded                        | 7% growth in farm cash receipts<br>\$1.393 billion                        |
|                                                                 | Seafood<br>\$0.714 billion                                   | \$0.759 billion             | \$0.793 billion             | maintain landed value<br>\$0.793 billion                                 | 1% decline in landed value<br>\$0.785 billion<br>Not achieved                         | 18% decline in landed value<br>\$0.669 billion                            |
|                                                                 | Food and beverage manufacturing shipments<br>\$6.794 billion | \$6.961 billion             | \$7.205 billion             | 3% growth in value of shipments for food and beverage<br>\$7.425 billion | 5% growth in value of shipments for food and beverage<br>\$7.597 billion.<br>Exceeded | 3% growth in value of shipments for food and beverage<br>\$8.176 billion. |

Data Source: Statistics Canada, Seafood Industry Year in Review

<sup>1</sup> Based on three year average of 2007-2009 calendar year data.

<sup>2</sup> Based on three year average of 2008-2010 calendar year data.

<sup>3</sup> Based on three year average of 2009-2011 calendar year data.

<sup>4</sup> Based on three year average of 2010-2012 calendar year data. B.C. beverage manufacturing shipments for 2012 are estimates as data for July through December 2012 were not released for reasons of confidentiality.

<sup>5</sup> Based on 2011 and 2012 annual data. B.C. beverage manufacturing shipments for 2012 are estimates as data for July through December 2012 were not released for reasons of confidentiality.

<sup>6</sup> Farm cash receipts include the revenues that farmers generate from the market place when they sell their crops and animal products, combined with the monies received in direct payments from the various programs in which they participate (e.g. crop insurance).

## Performance Measure 4: Number of Beneficial Management Practices projects funded by the Growing Forward agreement.

| Performance Measure                                                                                         | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual  |
|-------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Number of Beneficial Management Practices projects funded by Growing Forward incentive program <sup>1</sup> | 331            | 440            | 200            | 242<br>Exceeded |

Data Source: ARDCorp reports and agreements.

<sup>1</sup> Canadia British Columbia Growing Forward agreement (2008-2013), including the Continuity Year agreement 2008/2009. Access to the Beneficial Management Practices program is via the voluntary and confidential Environmental Farm Plan. Producers must have a valid Environmental Farm Plan to access the program.

Performance Measure 5: Cumulative tonnes of carbon dioxide equivalent (CO<sub>2</sub>e) emissions reduced or averted from actions supported by Ministry programs.

| Performance Measure                                                                                                                                      | 2008/09<br>Baseline <sup>2</sup> | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target <sup>3</sup> | 2012/13<br>Actual <sup>4</sup> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------|-------------------|--------------------------------|--------------------------------|
| Cumulative tonnes of carbon dioxide equivalent (CO <sub>2</sub> e) emissions reduced or averted from actions supported by Ministry programs <sup>1</sup> | 19,000                           | 48,000            | 68,000            | 34,000                         | 90,788<br>Exceeded             |

Data Source: Ministry of Agriculture; Pacific Carbon Trust.

<sup>1</sup> Includes the number of offset tonnes of CO<sub>2</sub> equivalent emissions retired or purchased by the Pacific Carbon Trust each year in emissions reduction projects from the agricultural sector (for example, energy efficiencies recognized in the greenhouse industry). Carbon offsets are measured as one metric tonne of carbon dioxide equivalent (CO<sub>2</sub>e).

<sup>2</sup> The 2008/09 baseline is based on 2008 calendar year.

<sup>3</sup> The 2012/13 target was developed before 2011/12 data were available.

<sup>4</sup> Includes estimated purchases of 22,788 tonnes in 2012/13.

#### Performance Measure 6: Number of agriculture area plans completed.

| Performance Measure                                                | 2010/11 Actual | 2011/12 Actual | 2012/13 Target <sup>2</sup> | 2012/13 Actual <sup>3</sup> |
|--------------------------------------------------------------------|----------------|----------------|-----------------------------|-----------------------------|
| Cumulative number of agriculture area plans completed <sup>1</sup> | 37             | 49             | 48                          | 52<br>Exceeded              |
| Number of agriculture area plans completed per year                | N/A            | 12             | N/A                         | 4                           |

Data Source: Ministry of Agriculture

<sup>1</sup> Numbers are cumulative.

<sup>2</sup> 2012/13 target was established before the 2011/12 data were available.

<sup>3</sup> 2012/13 actual exceeds the target by 4, but only exceeds the 2011/12 actual by 3.

#### Performance Measure 7: Per cent of routine (diagnostic) animal samples completed within seven working days.

| Performance Measure                                                                              | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual  |
|--------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-----------------|
| Per cent of routine (diagnostic) animal samples completed within seven working days <sup>1</sup> | 85%            | 85%            | 85%            | 85%<br>Achieved |

Data Source: Ministry of Agriculture

<sup>1</sup> Samples tested in-house and not referred to another laboratory. Diagnostic tests require minimum times to complete, depending on the nature of the test.

## Children and Family Development

### Performance Measure 1: Children whose families receive a child care subsidy

| Performance Measure                                                            | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual         |
|--------------------------------------------------------------------------------|----------------|----------------|----------------|------------------------|
| Average monthly number of children whose families receive a child care subsidy | 29,175         | 27,781         | 28,250         | 24,287<br>Not Achieved |

Data Source: Integrated Case Management System

### Performance Measure 2: Families participating in Collaborative Planning and Decision Making processes

| Performance Measure                                                                      | 2010/11 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual     |
|------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|--------------------|
| Number of families participating in Collaborative Planning and Decision Making processes | 5,522            | 5,522          | 8,406          | 9,800          | 12,626<br>Exceeded |

Data Source: Management Information System/Social Worker System, Family Group Conferencing Information System and the Dispute Resolution Office

### Performance Measure 3: Children out of the parental home who are able to remain with extended family or community

| Performance Measure                                                                                               | 2010/11 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual    |
|-------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|-------------------|
| Per cent of children having to leave their parental home who are able to remain with extended family or community | 21.4%            | 21.6%          | 25.3%          | 26.0%          | 28.1%<br>Exceeded |

Data Source: Management Information System/Social Worker System

### Performance Measure 4: Aboriginal children cared for through Aboriginal communities and providers.

| Performance Measure                                                                                                                                                                                              | 2010/11 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|-------------------|
| Of the Aboriginal children having to leave their parental home, the per cent that receive services delivered by Delegated Aboriginal Agencies, Aboriginal foster care providers or Aboriginal friends and family | 56.8%            | 56.8%          | 58.6%          | 59.5%          | 61.4%<br>Exceeded |

Data Source: Management Information System/Social Worker System and Resource and Payment System

### Performance Measure 5: Children in "out of home care" for at least two years who experience no change in placement

| Performance Measure                                                                                      | 2010/11 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual    |
|----------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|-------------------|
| Per cent of children in "out of home care" for at least two years who experienced no change in placement | 57.2%            | 57.2%          | 58.5%          | 60%            | 62.0%<br>Exceeded |

Data Source: Management Information System/Social Worker System and Resource and Payment System

### Performance Measure 6: Children under a continuing custody order whose grade level matches their age

| Performance Measure                                                                                           | 2010/11 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual    |
|---------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|-------------------|
| Per cent of children in care under continuing custody orders whose grade level is as prescribed for their age | 78.8%            | 78.8%          | 81.1%          | 79.5%          | 82.2%<br>Exceeded |

Data Source: Management Information System/Social Worker System and Ministry of Education enrolment data

# Energy, Mines and Natural Gas and Minister Responsible for Housing

## Performance Measure 1: New mines and expansions to operating mines

| Performance Measure                                   | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                         |
|-------------------------------------------------------|----------------|----------------|----------------|----------------------------------------|
| Number of new mines in operation                      | N/A            | 1              | 2              | <sup>2</sup><br>Achieved               |
| Number of operating mines with upgrades or expansions | N/A            | 6              | 4              | <sup>1</sup><br>Substantively Achieved |

Source: Data analysis by Ministry of Energy, Mines and Natural Gas

## Performance Measures 2, 3 and 4: Annual investment in the energy and mining sectors

| Performance Measure                                                       | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                |
|---------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------|
| Annual Investment in Oil and Gas Exploration and Development <sup>1</sup> | \$5.8 billion  | \$6.1 billion  | \$5.1 billion  | \$4.0 billion<br>Not Achieved |
| Annual Investment in Electricity Facilities <sup>2</sup>                  | \$2.5 billion  | \$2.5 billion  | \$2.6 billion  | \$2.7 billion<br>Exceeded     |
| Annual Investment in Mineral Exploration and Mines <sup>3</sup>           | \$1.8 billion  | \$3.8 billion  | \$1.1 billion  | \$3.7 billion<br>Exceeded     |

<sup>1</sup> Data Source: Data analysis by Ministry of Energy, Mines and Natural Gas based on Canadian Association of Petroleum Producers data for previous years. Figures are for calendar years. The 2012 figure is an estimate; the final figure will not be available until fall 2013.

<sup>2</sup> Data Source: Data analysis by Ministry of Energy, Mines and Natural Gas, and BC Public Utilities. Estimates provided by fiscal year. Includes data from BC Hydro, Columbia Power Corporation, Fortis BC and Ministry estimates of private sector investments. <sup>3</sup> Data Source: Data analysis by Ministry of Energy, Mines and Natural Gas based on calendar year survey results from Natural Resources Canada, Statistics Canada and PricewaterhouseCoopers.

## Performance Measure 5: Direct government revenue derived from mining, and oil and gas

| Performance Measure                                      | 2010/11 Actual | 2011/12 Actual  | 2012/13 Target  | 2012/13 Estimated               |
|----------------------------------------------------------|----------------|-----------------|-----------------|---------------------------------|
| Direct government revenue from mining, and oil and gas * |                | \$1.882 billion | \$1.795 billion | \$1.348 billion<br>Not Achieved |

Data Source: Ministry of Energy, Mines and Natural Gas. Forecast and Targets are based on the January, 2013 Blue Book Budget Estimates Forecast.

\* Mining revenue figures comprise free miner certificates, mining receipts, coal tenure revenue and mineral taxes. Oil and gas revenue figures are comprised of natural gas, natural gas liquids, petroleum and sulphur royalties, bonus bids, and fees and rentals.

## Performance Measure 6: Short term injury rate at B.C. mines

| Performance Measure                   | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|---------------------------------------|----------------|----------------|----------------|----------------|
| Short term injury rate at B.C. mines* | 1.5***         | 1.6***         | 1.8            | 1.8** Achieved |

Data Source: Ministry of Energy, Mines and Natural Gas, and WorkSafe BC

\* The injury rate measures the number of accepted claims per 100 worker-years.

\*\* The 2012/13 figure is an estimate; the final figure will not be available from WorkSafe BC until summer 2013.

\*\*\* The 2010/11 actual rate has been changed from the 1.1 figure reported in the 2011/12 Annual Service Plan Report and the 2011/12 figure has been changed from the 1.8 figure reported in the 2011/12 Annual Service Plan Report. WorkSafe BC data for the injury rate at B.C. mines fluctuates from year to year as claims are adjusted.

### Performance Measure 7: Total energy savings achieved each year through utility and provincial conservation policies, programs, and regulations

| Performance Measure                                                                                                                           | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------------------------|
| Total energy savings achieved each year through electric utility and provincial conservation policies, programs, and regulations <sup>1</sup> | 3,272,051 GJ      | 5,207,256 GJ      | 4,729,427 GJ      | 4,256,166 GJ<br>Substantively Achieved |

Data Source: Ministry of Energy, Mines and Natural Gas

<sup>1</sup> Measured in gigajoules to include both gas and electricity savings. Includes gas savings through provincial conservation policies, programs and regulations, but excludes savings from public gas utilities.

### Performance Measure 8: Priority groups in subsidized housing

| Performance Measure                                                      | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|--------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Percentage of clients belonging to priority groups in subsidized housing | N/A               | 83                | 84                | 89<br>Exceeded    |

Data Source: The measure is calculated by taking the current inventory of subsidized housing and determining the percentage of units that are available for each of the designated priority groups

### Performance Measure 9: Residential tenancy dispute resolution requests

| Performance Measure                                                                                                 | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|---------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Number of residential tenancy dispute resolution requests per 1,000 British Columbia adult population (over age 19) | 6.0               | 5.9               | 6.0               | 6.0<br>Achieved   |

Data Source: Results for this measure are derived from records of dispute resolution requests to the Ministry's Residential Tenancy Branch and British Columbia Statistics population data. The measure includes only those British Columbians age 20 and older because of the population data age categories used by British Columbia Statistics.

### Performance Measure 10: Liquor Licensee Compliance Rate

| Performance Measure                                                 | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|---------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Percentage of inspected/investigated liquor licensees in compliance | 95                | 96                | 95                | 96<br>Exceeded    |

Data Source: Ministry of Energy, Mines and Natural Gas

# Forests, Lands and Natural Resource Operations

## Performance Measure 1: Natural resource authorizations backlog reduction.

| Performance Measure                                                         | 2011/12<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual                    |
|-----------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|--------------------------------------|
| Number of outstanding mining Notice of Work (NoW) applications <sup>1</sup> | 229                 | N/A               | 59                | N/A               | N/A                                  |
| Average number of days turnaround time for new mining NoW applications.     | 110 days            | N/A               | 85 days           | 60 days           | 73 days<br>Substantively<br>Achieved |

Data Source: Ministry of Energy and Mines.

<sup>1</sup> Targets for 2011/12 and 2012/13 reflect commitments in the BC Jobs Plan to reduce the backlog by 80 per cent by 2013. Targets for new mining Notice of Work applications convert to maintenance of an average 60 day turnaround time by December 31, 2013 and onwards.

## Performance Measure 2: Client Satisfaction with natural resource authorizations services.

| Performance Measure                                | 2011/12<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual    |
|----------------------------------------------------|---------------------|-------------------|-------------------|-------------------|----------------------|
| FrontCounter BC client satisfaction success score. | 71                  | 75.0              | 75.6              | 82                | 77.6<br>Not Achieved |

Data Source: FrontCounter BC Authorization Tracking System and BCStats Client Satisfaction Survey.

## Performance Measure 3: Monitoring statutory requirements within the resource management sector<sup>1</sup>

| Performance Measure                                                                       | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|-------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Per cent of the regulated community's compliance with statutory requirements <sup>2</sup> | 94%               | 92%               | 80%               | 88.1%<br>Achieved |

Data Source: Ministry of Forests, Lands and Natural Resource Operations Compliance Information Management System

<sup>1</sup> The title of this performance measure was changed over the last two years – in the 2011 plan it was "Compliance with resource laws" and in the 2012 plan it was "Meeting management and use standards"

<sup>2</sup> Regulated community includes all persons (including licensees, contractors, public and government) subject to statutory obligations within the Ministry's mandate.

<sup>3</sup> With the restructure of the natural resource sector, the Ministry's compliance and enforcement obligations expanded significantly beyond forest related Acts and Regulations, including statutes that are new to the program, i.e., Land Act, Water Act and Wildlife Act.

## Performance Measure 4: Mountain Caribou herds meeting recovery objective

| Performance Measure                                       | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target <sup>2</sup> | 2012/13<br>Actual |
|-----------------------------------------------------------|-------------------|-------------------|--------------------------------|-------------------|
| Number of Mountain Caribou herds in recovery <sup>1</sup> | N/A               | N/A               | 4                              | 4 Achieved        |

Data Source: Fish and Wildlife Recovery Implementation Section, Fish Wildlife and Habitat Branch, Ministry of Forests, Lands and Natural Resource Operations  
<sup>1</sup> Mountain Caribou are a species at risk and herds are in decline. The Ministry is under Cabinet directive to halt the decline by 2014. Targets are the progressive accumulation of Mountain Caribou herds that are expected to be stable or increasing.

<sup>2</sup> Herds were designated as stable or increasing based on most recent aerial surveys conducted in late winter. It does not consider recruitment level. Caution is necessary in interpretation of short term trends.

## Performance Measure 5: Recovery of open forest and grassland ecosystems

| Performance Measure                               | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target <sup>1</sup> | 2012/13<br>Actual  |
|---------------------------------------------------|-------------------|-------------------|--------------------------------|--------------------|
| Number of hectares of ecosystems in recovery mode | 0                 | 6,000             | 12,000                         | 13,400<br>Exceeded |

Data Source: Land Based Investment Strategy – Categories: Range Remediation; Ecosystem Restoration; and Invasive Plant Management. Invasive: Alien Plant Program database. District range reports. Ecosystem Restoration Steering Committee reports.

<sup>1</sup> Targets are cumulative over the three year period and include an aggregate total of Range Remediation, Ecosystem Restoration, and Invasive Plant Management annual targets.

### Performance Measure 6: Timber volume gain from silviculture investments.

| Performance Measure                                                                                                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------|
| Timber volume gain <sup>1</sup> (millions of cubic metres) expected in 65 years from silviculture treatments completed <sup>2</sup> | 7.1            | 7.4            | 7.7            | 7.4<br>Substantively Achieved |

Data Source: Volume gains (millions of cubic metres of wood) estimated using data submitted by licensees and the Ministry, to RESULTS (Reporting Silviculture Updates and Land status Tracking System) and SPAR (Seed Planning and Registry System).

<sup>1</sup> Gain as compared to basic reforestation using natural unimproved seed sources. "Timber Volume gain" includes incremental growth associated with planting using select seed, rehabilitation, juvenile spacing, and fertilization and is based on the estimated total accumulated volume gains in 65 years.

<sup>2</sup> Data are submitted, according to legislated requirements, before June 1 each year for the previous year ending March 31. The information used to calculate the volume gain is found in detailed statistical information posted at: [www.for.gov.bc.ca/hfp/silviculture/statistics/statistics.htm](http://www.for.gov.bc.ca/hfp/silviculture/statistics/statistics.htm)

### Performance Measure 7: Dam Safety Inspection Compliance

| Performance Measure                                                                                                                                                   | 2002/03 Baseline <sup>1</sup> | 2010/11 Actual <sup>1</sup> | 2011/12 Actual <sup>2</sup> | 2012/13 Target <sup>2,3</sup> | 2012/13 Actual <sup>2</sup> |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|-----------------------------|
| Percentage of owners of High, Very High and Extreme Consequence Classification dams that complete the required inspections and return the Inspection Compliance Form. | 62%                           | 93%                         | 96%                         | 92%                           | 98%<br>Exceeded             |

Data Source: Water Management Branch, Ministry of Forests, Lands and Natural Resource Operations

<sup>1</sup> Percentage of owners of High and Very High Consequence Classification dams that returned the Inspection Compliance Form.

<sup>2</sup> Dams previously classified as High and Very High have been reclassified as High, Very High and Extreme through an amendment to the British Columbia Dam Safety Regulation brought into force in 2011. Since the measure is calculated as a percentage, it is still possible to make a valid comparison over time.

<sup>3</sup> The target for 2012/13 was decreased to 92% due to addition of 23 dams that had a change in consequence classification as a result of reviews conducted by Dam Safety Officers in 2012.

### Performance Measure 8: New mines and expansions to operating mines.

| Performance Measure                                   | 2010/11 Actual | 2011/12 Actual | 2012/13 Target <sup>1</sup> | 2012/13 Actual              |
|-------------------------------------------------------|----------------|----------------|-----------------------------|-----------------------------|
| Number of new mines in operation                      | N/A            | 1              | 2                           | 2<br>Achieved               |
| Number of operating mines with upgrades or expansions | N/A            | 6              | 4                           | 1<br>Substantively Achieved |

Data Source: Ministry of Forests, Lands and Natural Resource Operations Major Projects Office; Data analysis by Ministry of Energy and Mines.

<sup>1</sup> Annual targets are discrete (not cumulative) with the total numbers of 8 new mines and 9 operating mines with upgrades or expansions by 2015 reflecting commitments as set out in the BC Jobs Plan.

### Performance Measure 9: Government revenue derived from the use of Crown land and natural resources.

| Performance Measure          | 2010/11 Actual | 2011/12 Actual | 2012/13 Target <sup>1</sup> | 2012/13 Actual <sup>2</sup>       |
|------------------------------|----------------|----------------|-----------------------------|-----------------------------------|
| Forests                      | \$ 433 M       | \$ 523 M       | \$ 504 M                    | \$ 521 M<br>Exceeded              |
| Crown Lands                  | \$ 65 M        | \$ 83 M        | \$ 76 M                     | \$ 69 M<br>Substantively Achieved |
| Natural Resource Operations  | \$ 367 M       | \$ 412 M       | \$ 449 M                    | \$ 453 M<br>Exceeded              |
| Total Ministry gross revenue | \$ 865 M       | \$1,018 M      | \$ 1,029 M                  | \$ 1,043 M<br>Achieved            |

Data Source: Ministry of Forests, Lands and Natural Resource Operations Harvest Billing System and Ministry of Finance, Corporate Accounting System.

<sup>1</sup> The 2012/13 Target was amended to show that revenue from Land Registry Fees (\$ 25M) was transferred from Forests to Natural Resource Operations.

<sup>2</sup> Actual 2012/13 revenue (Unaudited) is subject to verification by audit by the Office of the Auditor General. This revenue will continue to fluctuate minimally until Closing Adjustment #3 is completed by the Office of the Auditor General on or before June 30, 2013. Data shown are as at April 30, 2013.

# Health

## Performance Measure 1: Healthy communities.

| Performance Measure                                                         | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|-----------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|
| Per cent of communities that have completed healthy living strategic plans. | N/A*                | 13%               | 25%               | 29%<br>Exceeded   |

Data Source: Survey, ActNow BC Branch, Population and Public Health Division.

\* Baseline year reflects introduction of provincial program.

## Performance Measure 2: Chronic disease management.

| Performance Measure                                                               | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual                   |
|-----------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------------------------|
| Per cent of general practitioner physicians providing chronic disease management. | 89%                 | 87.8%             | 90%               | 88.6%<br>Substantively<br>Achieved* |

Data Source: Medical Services Plan, Management Information Branch, Planning and Innovation Division, Ministry of Health. Annual data includes the physicians billing the Family Practice Incentive Program<sup>1</sup> fee items claimed from MSP and paid for diabetes, congestive heart failure, hypertension, chronic obstructive pulmonary disease and complex care management.

\* The result reported is for the third quarter of 2012/13. The full year data is expected to be available in the summer of 2013.

## Performance Measure 3: Chronic disease hospital admissions.

| Performance Measure                                                                               | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual    |
|---------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|----------------------|
| Number of people under 75 years with a chronic disease admitted to hospital (per 100,000 people). | 265                 | 255               | 235               | 241*<br>Not Achieved |

Data Source: Discharge Abstract Database, Management Information Branch, Planning and Innovation Division, Ministry of Health; PE.O.P.L.E. 35, population estimates, BC Stats, Ministry of Labour, Citizens' Services and Open Government.

\* This result is an estimate of the annual rate, based on partial year data. Data for the entire year will be available in August 2013.

## Performance Measure 4: Home health care and support for seniors.

The performance measure for home health care and support for seniors was intended to track the per cent of seniors (aged 75+ years) who receive home health care such as home nursing and rehabilitative care, clinical social work, light housekeeping, assisted living and adult day programs. The Ministry set targets and expected to report results over the last two years; however, a process to improve the system that captures data for this measure has been delayed, and provincial results have been unavailable. This performance measure will be removed from future service plans until we are able to report results.

## Performance Measure 5: Access to surgery.

| Performance Measure                                                           | 2011/12<br>Baseline | 2012/13<br>Target | 2012/13<br>Actual   |
|-------------------------------------------------------------------------------|---------------------|-------------------|---------------------|
| Per cent of non-emergency surgeries completed within the benchmark wait time. | 72.1% <sup>1</sup>  | 75% <sup>2</sup>  | 68%<br>Not Achieved |

Data Source: Surgical Wait Times Production (SWTP), Management Information Branch, Planning and Innovation Division, Ministry of Health. Includes all surgeries other than C-sections that have a priority code for patients aged 17+ years.

<sup>1</sup>Baseline is for surgeries completed from April 1, 2011 to November 30, 2011.

<sup>2</sup>Target per cents are for surgeries completed in the fiscal year.

## Performance Measure 6: Electronic medical record system implementation.

| Performance Measure                                                    | 2009/10<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| Per cent of physicians implementing electronic medical record systems. | 41%                 | 49%               | 53.8%             | 65%               | 71% Exceeded      |

Data Source: Health Sector IM/IT Division, Ministry of Health. Measured through physician enrolment in a voluntary program to promote adoption of electronic medical record (EMR) systems. An estimated 5,000 physicians have a clinical requirement for an EMR system and would be eligible for this program.

<sup>1</sup> The Family Practice (FP) Incentive Program supports and compensates general practitioner physician delivery of guideline based patient care in such areas as chronic disease management, maternity care, mental health, and care for the frail and elderly. For details about the program, please visit <http://www.gpsbc.ca/family-practice-incentive/fp-incentive-program>.

# Justice

## Performance Measure 1: Public Confidence in the Justice System

| Performance Measure                                                                                              | 2003 <sup>1</sup><br>Baseline | 2008<br>Actual | 2011/12<br>Actual                           | 2012/13<br>Target | 2012/13<br>Actual |
|------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------|---------------------------------------------|-------------------|-------------------|
| Percentage of British Columbians who have 'a great deal of' or 'quite a lot of' confidence in the justice system | 50                            | 53             | new results will be reported when available |                   |                   |

Data Source: Statistics Canada, General Social Survey on Social Engagement. The General Social Survey is conducted every five years to gather data on the activities and perceptions of Canadians. It is anticipated that new data will be available in summer 2013.

<sup>1</sup> The baseline from 2003 has been retained as the Ministry is tracking long-term trends in public confidence.

## Performance Measure 2: Public release of data sets

| Cumulative number of data sets available on DataBC website | 2011/12<br>Baseline | 2012/13<br>Target | 2012/13<br>Actual           |
|------------------------------------------------------------|---------------------|-------------------|-----------------------------|
| Community Safety and Crime Prevention                      | 0                   | 2                 | 5 Exceeded                  |
| Corrections                                                | 8 <sup>1</sup>      | 10 <sup>1</sup>   | 8 <sup>1</sup> Not Achieved |
| Court Services                                             | 13 <sup>2</sup>     | 13 <sup>2</sup>   | 18 Exceeded                 |
| Criminal Justice                                           | 0                   | 5                 | 5 Achieved                  |
| Emergency Management BC                                    | 0                   | 3                 | 2 Not Achieved              |
| Office of the Superintendent of Motor Vehicles             | 2                   | 5                 | 5 Achieved                  |
| Policing and Security Programs                             | 0                   | 5                 | 5 Achieved                  |
| Total Ministry of Justice                                  | 23                  | 43                | 48 Exceeded                 |

Data Source: DataBC website: [www.data.gov.bc.ca](http://www.data.gov.bc.ca)

<sup>1</sup> The 2011/12 baseline for Corrections was originally reported as 32. The 32 data sets were subsequently revised and collapsed into eight data sets with additional years of information included and no data removed. This revision was made to better match the organization of the Corrections data on the JusticeBC Dashboard. Because of this revision, the target for 2012/13 was also revised.

<sup>2</sup> The 2011/12 baseline for Court Services was originally reported as 10 but has since been revised to 13. The target for 2012/13 was also revised accordingly.

<sup>3</sup> All eight data sets were revamped and refreshed with additional data in 2012/14. Additional data sets are expected in 2013/14.

## Performance Measure 3: Policing Standards

| Performance Measure                                                                                     | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|---------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|
| Cumulative number of binding British Columbia Provincial Policing Standards approved for implementation | 0                   | 16                | 20                | 16 Not Achieved   |

Data Source: Results for this measure are derived from records kept by the Standards & Evaluation Unit, Police Services Division, Policing and Security Branch

## Performance Measure 4: Family Court Timeliness

| Performance Measure                                                                | 2009/10<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual <sup>2</sup> | 2012/13<br>Target | 2012<br>Actual <sup>3</sup> |
|------------------------------------------------------------------------------------|---------------------|-------------------|--------------------------------|-------------------|-----------------------------|
| Median age in days of a family application when first order is issued <sup>1</sup> | 97                  | 99                | 105                            | 91                | 105 Not Achieved            |

Data Source: Courts Electronic Information System

<sup>1</sup> This measure reports the median number of days between filing an application to obtain or change an order and when the order is issued on a family matter in Provincial Court. Cases included in the measure involve family maintenance, child custody, guardianship and access.

<sup>2</sup> The 2011/12 actual has been updated with the most recent data available.

<sup>3</sup> At the time of publishing this report, fiscal 2012/13 year end data were not ready for reporting, so calendar year end data for 2012 have been used. Fiscal 2012/13 data will be available July 2013.

## Performance Measure 5a and 5b: Small Claims Timeliness

| Performance Measure                                                                    | 2009/10<br>Baseline | 2010/11<br>Actual <sup>1</sup> | 2011/12<br>Actual <sup>1</sup> | 2012/13<br>Target | 2012<br>Actual <sup>2</sup> |
|----------------------------------------------------------------------------------------|---------------------|--------------------------------|--------------------------------|-------------------|-----------------------------|
| Median age in days of a small claims case at first substantive appearance <sup>1</sup> | 170                 | 203                            | 200                            | 168               | 214 Not Achieved            |

| Performance Measure                                                   | 2009/10<br>Baseline | 2010/11<br>Actual <sup>3</sup> | 2011/12<br>Actual <sup>4</sup> | 2012/13<br>Target | 2012<br>Actual <sup>5</sup> |
|-----------------------------------------------------------------------|---------------------|--------------------------------|--------------------------------|-------------------|-----------------------------|
| Median age in days of a small claims case at trial stage <sup>1</sup> | 343                 | 399                            | 422                            | 318               | 407<br>Not Achieved         |

Data Source: Courts Electronic Information System

1 This measure calculates the median number of days from the date a file is opened in Provincial Court to the date of the first substantive appearance, which includes settlement conferences, summary trials, simplified trials or mediation. This methodology provides a picture of the speed and timeliness of the entire small claims process across the province, regardless of the process used.

2 This measure reports the median number of days from the date a file is opened in Provincial Court to the date of the trial.

3 The 2010/11 actuals have been updated with the most recent data available.

4 The 2011/12 actuals have been updated with the most recent data available.

5 At the time of publishing this report, fiscal 2012/13 year end data were not ready for reporting, so calendar year end data for 2012 have been used. Fiscal 2012/13 data will be available July 2013.

## Performance Measure 6: Average Number of Appearances

| Performance Measure                                                                                   | 2009/10<br>Baseline <sup>2</sup> | 2010/11<br>Actual <sup>3</sup> | 2011/12<br>Actual <sup>4</sup> | 2012/13<br>Target <sup>5</sup> | 2012<br>Actual <sup>6</sup> |
|-------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------|
| Average number of appearances per concluded case – Provincial Criminal (Adult and Youth) <sup>1</sup> | 6.1                              | 6.1                            | 6.3                            | 5.8                            | 6.2<br>Not Achieved         |

Data Source: Court Services Branch Criminal Management Information System

1 For the cases concluded in each of the above reporting periods, this measure represents the average number of appearances scheduled during the life of the cases from first appearance to conclusion.

2 The 2009/10 baseline has been updated to reflect the new methodology for calculating the measure.

3 The 2010/11 actual has been updated to reflect the new methodology for calculating the measure.

4 The 2011/12 actual has been updated to reflect the new methodology for calculating the measure.

5 The 2012/13 target was originally set based on an outdated methodology for extracting concluded criminal cases and appearances. Advances in Court Services Branch business intelligence have led to a more precise methodology for capturing cases concluded in criminal court, resulting in a 2012/13 target that is now inconsistent with the current appearances per concluded case query methodology. Future targets will be adjusted based on the current concluded case methodology in the next annual report of the Ministry.

6 At the time of publishing this report, fiscal 2012/13 year end data were not ready for reporting, so calendar year end data for 2012 have been used. Fiscal 2012/13 data will be available July 2013.

## Performance Measure 7: Timeliness of Criminal Case Conclusion

| Performance Measure                                                                      | 2009/10<br>Baseline <sup>2</sup> | 2010/11<br>Actual <sup>3</sup> | 2011/12<br>Actual <sup>4</sup> | 2012/13<br>Target <sup>5</sup> | 2012<br>Actual <sup>6</sup> |
|------------------------------------------------------------------------------------------|----------------------------------|--------------------------------|--------------------------------|--------------------------------|-----------------------------|
| Median time in days to conclude Provincial Criminal cases (Adult and Youth) <sup>1</sup> | 82                               | 82                             | 87                             | 77                             | 84<br>Not Achieved          |

Data Source: Court Services Branch Criminal Management Information System

1 For the cases concluded in each of the above reporting periods, this measure represents the median number of days it takes from the date the information is sworn to the date the case is completed.

2 The 2009/10 baseline has been updated to reflect the new methodology for calculating the measure.

3 The 2010/11 actual has been updated to reflect the new methodology for calculating the measure.

4 The 2011/12 actual has been updated to reflect the new methodology for calculating the measure.

5 The 2012/13 target was originally set based on an outdated methodology for extracting concluded criminal cases and timeliness data. Advances in Court Services Branch business intelligence have led to a more precise methodology for capturing cases concluded in criminal court, resulting in a 2012/13 target that is not consistent with the current timeliness query methodology. Future targets will be adjusted based on the current concluded case methodology.

6 At the time of publishing this report, fiscal 2012/13 year end data were not ready for reporting, so calendar year end data for 2012 have been used. Fiscal 2012/13 data will be available July 2013.

## Performance Measure 8: Timeliness of Victim Financial Assistance Claim Adjudication

| Performance Measure                                                                                                    | 2009/10<br>Baseline <sup>1</sup> | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of days to adjudicate claims for financial assistance from victims and others impacted by violent crime | 168                              | 144               | 166               | 150               | 70<br>Exceeded    |

Data Source: Results for this measure are derived from the Electronic Victim Information System, taking into account the dates claims were received and the dates they were completed, and the cases that remain outstanding.

1 The 2009/10 baseline figure and subsequent year data have been restated as a result of modifications to the program's database resulting in more accurate recording of results.

## Performance Measure 9: Timeliness of Disaster Financial Assistance private sector claim adjudication

| Performance Measure                                                                                                                                | 2010/11<br>Baseline <sup>1</sup> | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|----------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|-------------------|-------------------|-------------------|
| Average number of days from receipt of a complete Disaster Financial Assistance evaluator's report until the claim has been adjudicated and closed | 19                               | 17                | 16                | 14<br>Exceeded    |

Data Source: Data to support this measure are compiled from a dedicated Disaster Financial Assistance database that tracks individual applications by event. The measure is based on a five-year rolling average. Use of a five-year rolling average provides a stronger indication of organizational performance and process improvement trends than single year reporting, due to the variability of events and Disaster Financial Assistance applications between years.

<sup>1</sup> Based on a five-year rolling average for 2008/09 through 2012/13.

## Performance Measure 10: Integrated Policing

| Performance Measure                                      | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|----------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|
| Number of officers assigned to integrated policing units | 1057                | 1108              | 1197              | 1197<br>Achieved  |

Data Source: Results for this measure are derived from records kept by Policing and Security Programs, Ministry of Justice. Results are based on the rolling average of the number of positions assigned over the prior five years.

## Performance Measure 11: Quality of Community Case Management

| Performance Measure                                                                                                                | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target <sup>1</sup> | 2012/13<br>Actual |
|------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|--------------------------------|-------------------|
| Percentage of community case management quality assurance activities that meets Community Corrections' policy expectations overall | 91                | 92                | 90                             | 92<br>Exceeded    |

Data Source: Results for this measure are derived from the Corrections operating system. Quality assurance activities include the reviews completed by local managers of probation officers' work in the program areas of Alternative Measures, Bail Supervision, Core Facilitation, Interviewing, Conditional Sentence Order Calculation, Pre-Sentence and Community Assessment Reports, and Risk/Needs Case Management.

<sup>1</sup> The 2012/13 target of 90 per cent was based on a 2011/12 forecast of 89 per cent.

## Performance Measure 12: Availability of Correctional Programs

| Performance Measure                                                               | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|-----------------------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Average number of program hours per month available to inmates in custody centres | 657               | 774               | 625 <sup>1</sup>  | 909<br>Exceeded   |

Data Source: Results for this measure are derived from the Corrections operating system. Programs included for male offenders are Substance Abuse, Violence Prevention, Respectful Relationships, and Essential Skills to Success. Programs included for female offenders are Substance Abuse, Emotions Management, Relationship Skills, and Essential Skills to Success. Multiple programs may run at the same time.

<sup>1</sup> The target of 625 was established for 2012/13 based on a 2011/12 forecast of 595.

## Performance Measure 13: Police-reported BC Crime Rates

| Police-reported BC crime rates (Criminal Code offences per 1,000 persons) | 2010<br>Actual | 2011<br>Actual <sup>1</sup> | 2012<br>Target | 2012<br>Actual                     |
|---------------------------------------------------------------------------|----------------|-----------------------------|----------------|------------------------------------|
| Violent crime <sup>2</sup>                                                | 15.6           | 14.6                        | 14.1           | data available<br>summer/fall 2013 |
| Property crime <sup>3</sup>                                               | 51.1           | 47.0                        | 46.3           | data available<br>summer/fall 2013 |
| Other <sup>4</sup>                                                        | 17.4           | 17.3                        | 15.8           | data available<br>summer/fall 2013 |
| Total                                                                     | 84.0           | 78.9                        | 76.2           | data available<br>summer/fall 2013 |

Data Source: Crime rates are obtained through the Uniform Crime Reporting Survey. Every police agency across Canada participates in this annual survey, which is managed nationally by the Canadian Centre for Justice Statistics, a part of Statistics Canada. Crime rates are based on all police-reported violent crime, property crime and other offences, but do not include offences that are traffic, drug or federal statute related.

<sup>1</sup> The data are reported by calendar year. The most recent year for which data are available is 2011.

<sup>2</sup> Violent offences include homicide, attempted murder, sexual assaults, non-sexual assaults, firearm offences, robbery, forcible confinement/kidnapping, abduction, extortion, criminal harassment, uttering threats, threatening or harassing phone calls, and other violent offences.

<sup>3</sup> Property offences include the offence categories of theft, motor vehicle theft, possession of stolen property, breaking and entering, arson, mischief, and fraud.

<sup>4</sup> Criminal Code offences which are not violent or property related are classified as other offences. These include counterfeiting, offensive weapons, child pornography, prostitution, disturbing the peace, offences related to the administration of justice and other miscellaneous Criminal Code offences.

## Performance Measure 14: Crime Severity Indices

| Crime severity indices                        | 2010 Actual | 2011 Actual <sup>1</sup> | 2012 Target | 2012 Actual                     |
|-----------------------------------------------|-------------|--------------------------|-------------|---------------------------------|
| Violent crime severity index <sup>2</sup>     | 102.1       | 94.6                     | 92.6        | Data Available Summer/Fall 2013 |
| Non-violent crime severity index <sup>3</sup> | 102.5       | 95.2                     | 93.0        | Data Available Summer/Fall 2013 |
| Youth crime severity index <sup>4</sup>       | 70.6        | 60.5                     | 64.0        | Data Available Summer/Fall 2013 |
| Overall crime severity index <sup>5</sup>     | 102.4       | 95.1                     | 92.9        | Data Available Summer/Fall 2013 |

1 The data are reported by calendar year. The most recent year for which data are available is 2011.

2 The violent crime severity index is based on the total volume of police-reported violent federal statute offences and measures the relative severity of violent crime.

3 The non-violent crime severity index is based on the total volume of police-reported federal statute offences not considered violent in nature and measures the relative severity of non-violent crime.

4 The youth crime severity index is based on the same principles as the overall crime severity index, which reflects the relative seriousness of different offences, but uses the number of youths accused instead of an incident count to measure the relative severity of crimes committed by youth.

5 The overall crime severity index is based on the total volume of police-reported federal statute offences and measures the relative severity of overall crime.

## Performance Measure 15: Rates of Non-reoffending

| Percentage of adult offenders who are not re-convicted in B.C. within two years of release from custody, commencement of community supervision, or active community supervision. <sup>1</sup> | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| Community Corrections rate of non-reoffending <sup>2</sup>                                                                                                                                    | 74.3           | 76.2           | 75.0           | 76.8 Exceeded  |
| Custody rate of non-reoffending <sup>3</sup>                                                                                                                                                  | 43.9           | 48.4           | 44.5           | 50.6 Exceeded  |
| Overall rate of non-reoffending <sup>4</sup>                                                                                                                                                  | 69.7           | 71.9           | 70.5           | 72.6 Exceeded  |

Data Source: Corrections Branch. This measure is based on offence date rather than sentence date. That means it includes all individuals, regardless of court date, who are not reconvicted with an offence date that falls within the two-year follow-up period. Therefore, the rates reported may shift slightly over time. The rate is calculated at the conclusion of each fiscal year for the purpose of the Ministry's service plans and annual reports. Each year's rate is based on the cohort two years prior. In other words, the 2012/13 actual is based on offenders admitted and/or released in 2010/11.

1 The wording of this measure has been revised for increased clarity.

2 The Community Corrections rate is derived from individuals whose supervision was all or mostly in the community. It is the percentage of offenders who do not return to Corrections within two years of commencement or active community supervision.

3 The Custody rate is derived from individuals who were released from custody and did not receive follow-up supervision in the community. It is the percentage of offenders who do not return to Corrections within two years of their release from custody.

4 The overall rate of non-reoffending is the percentage of offenders who do not return to Corrections within two years of commencement or active supervision in the community or release from custody.

## Performance Measure 16: Traffic Fatality and Injury Rates

| Performance Measure                                 | 2005 - 2009 Baseline <sup>1</sup> | 2010 Actual | 2011 Actual <sup>2</sup> | 2012 Target <sup>3</sup> | 2012 Actual <sup>4</sup> |
|-----------------------------------------------------|-----------------------------------|-------------|--------------------------|--------------------------|--------------------------|
| Number of traffic fatalities per 100,000 population | 9.2                               | 8.1         | 6.4                      | 6.2                      | 5.7 Exceeded             |
| Number of traffic injuries per 100,000 population   | 576.6                             | 465.0       | 430.4                    | 417.6                    | 433.7 Not Achieved       |

Data Source: Traffic Accident System. Data from March 2013. Data for this measure are collected from police-attended collisions involving injuries and/or fatalities. Collision data are collected by police and individual reports may be subject to error. Collisions involving only property damage and collisions unattended by police are not included. Injuries include any level of severity, however as policing priorities do not allow officers to attend all collisions, it is estimated that police reports may not include all injuries, or that injury reporting may also depend on police availability. These data are reported by calendar year. Rate per 100,000 population calculated based numbers from BC Statistics (Population as of July 1st of each year).

The baseline was calculated for the five year period from 2005 through 2009.

The 2011 actual numbers have been updated based on the most recent data available.

The 2012 targets have been revised, based on a 3 per cent reduction from the most recent data available for 2011. The 35 per cent reduction specific to impaired fatalities is factored in this target.

The actual rates for 2012 are preliminary until the various data sources (Police, ICBC, B.C. Coroners Service and Statistics Canada) have been fully reconciled and final rates determined. The data are dependent on matching fatalities with human contributing factors. Additional time is therefore needed for finalization of police investigations.

### Performance Measure 17: Impaired Driving Fatality Rates

| Performance Measure                                          | 2005-2009<br>Baseline <sup>1</sup> | 2010<br>Actual | 2011<br>Actual <sup>2</sup> | 2012<br>Target <sup>3</sup> | 2012<br>Actual <sup>4</sup> |
|--------------------------------------------------------------|------------------------------------|----------------|-----------------------------|-----------------------------|-----------------------------|
| Number of impaired driving fatalities per 100,000 population | 2.9                                | 2.8            | 1.6                         | 2.3                         | 1.1<br>Exceeded             |

Data Source: Traffic Accident System. Data extracted March 2013. Data for this measure are collected from police-attended collisions involving fatalities. Outcomes include only motor vehicle fatalities where alcohol and/or drugs were a contributing factor. These data are reported by calendar year. Rate per 100,000 population calculated based numbers from B.C. Statistics (Population as of July 1st of each year).

The baseline was calculated for the five year period from 2005 through 2009.

The 2011 actual numbers have been updated based on the most recent data available.

The 2012 target for impaired driving fatality is based on a total 35 per cent reduction by 2013 from the 2005-2009 baseline. This target is based on the Province's commitment to reduce motor vehicle fatalities where alcohol and/or drugs are a contributing factor by 35 per cent by the end of 2013.

The actual rate for 2012 is preliminary until the various data sources (Police, ICBC, B.C. Coroners Service and Statistics Canada) have been fully reconciled and final rates determined. The data are dependent on matching fatalities with human contributing factors. Additional time is therefore needed for finalization of police investigations.

### Performance Measure 18: TEAMS Positions Filled

| Performance Measure                                                                                                                | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|
| Percentage of critical Temporary Emergency Assignment Management System (TEAMS) positions filled by qualified government employees | 96                  | 97                | 98                | 131<br>Exceeded   |

Data Source: Results for this measure are derived from records kept by the Ministry during training and operational deployments.

# Jobs, Tourism and Skills Training and Minister Responsible for Labour

## Performance Measure 1: Total value of foreign direct investment facilitated by Ministry programs.

| Performance Measure                                                                    | 2010/11 Actual   | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                        |
|----------------------------------------------------------------------------------------|------------------|----------------|----------------|---------------------------------------|
| Total value of foreign direct investment facilitated by Ministry programs <sup>1</sup> | N/A <sup>2</sup> | \$3.5 billion  | \$550 million  | \$4.295 billion Exceeded <sup>3</sup> |

Data Source: Ministry of Jobs, Tourism and Skills Training.

1 In future years, the results for this performance measure will be reported in the annual reports of the Ministry of International Trade and the Minister Responsible of Asia Pacific Strategy and Multiculturalism.

2 This measure was not yet in place in 2010/11.

3 This figure includes \$3.11 billion in LNG related foreign direct investment.

Performance Measure 2: Total number of international business agreements facilitated by Ministry programs.

| Performance Measure                                                                             | 2010/11 Actual   | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|-------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|
| Total number of international business agreements facilitated by Ministry programs <sup>1</sup> | N/A <sup>2</sup> | 103            | 60             | 178 Exceeded   |

Data Source: Ministry of Jobs, Tourism and Skills Training.

1 In future years, the results for this performance measure will be reported in the annual reports of the Ministry of International Trade and the Minister Responsible of Asia Pacific Strategy and Multiculturalism.

2 This measure was not yet in place in 2010/11.

## Performance Measure 3: Number of government-wide regulatory requirements

| Performance Measure                               | 2004 Baseline <sup>1</sup> | 2010/11 Actual | 2011/12 Actual | 2012/13 Target              | 2012/13 Actual        |
|---------------------------------------------------|----------------------------|----------------|----------------|-----------------------------|-----------------------|
| Number of government-wide regulatory requirements | 228,941                    | 206,228        | 206,049        | 0 net increase <sup>2</sup> | 206,059 -10% Exceeded |

Data Source: Ministry of Jobs, Tourism and Skills Training.

1 As defined in 2004.

2 As measured against the 2004 baseline.

## Performance Measure 4: Percentage of Canada's venture capital and the amount of foreign capital invested in B.C.<sup>1</sup>

| Performance Measure                                       | 2007 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                      |
|-----------------------------------------------------------|---------------|----------------|----------------|----------------|-------------------------------------|
| Total venture capital invested                            | \$225 million | \$226 million  | \$228 million  | \$220 million  | \$222 million Achieved              |
| Foreign venture capital invested in B.C.                  | \$70          | \$100 million  | \$70 million   | \$65 million   | \$59 million Substantially Achieved |
| B.C.'s share of Canada's total venture capital investment | 12%           | 20%            | 15%            | 14%            | 15% Achieved                        |

Data Source: Thomson Reuters, prepared for Canada's Venture Capital and Private Equity Association (available at [www.cvca.ca/resources/statistics](http://www.cvca.ca/resources/statistics)) and Ministry of Jobs, Tourism and Skills Training and Minister responsible for Labour.

1 In future years, the results for this performance measure will be reported in the annual reports of the Ministry of International Trade and the Minister Responsible of Asia Pacific Strategy and Multiculturalism.

## Industry Performance Indicator (Measure 5): Provincial Tourism Revenues.

| Performance Measure         | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                  |
|-----------------------------|----------------|----------------|----------------|---------------------------------|
| Provincial Tourism Revenues | \$13.2 billion | \$13.4 billion | \$14.8 billion | Data Not Available <sup>1</sup> |

Data Source: Provincial tourism revenues are estimated by BC Stats from data on revenues of B.C. tourism businesses and an assessment of their dependence on spending by tourists. This measure is calculated on a calendar year basis. For example, the 2012/13 result is based on the period from January 1, 2012 to December 31, 2012.

1 Data will be published in Destination British Columbia's Value of Tourism in British Columbia report in the fall of 2013.

**Performance Measure 6: Visitors to HelloBC.com consumer websites worldwide.**

| Performance Measure                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual       |
|-----------------------------------------------------|----------------|----------------|----------------|----------------------|
| Visitors to HelloBC.com consumer websites worldwide | 6 million      | 7.5 million    | 7 million      | 7.9 million Exceeded |

Data Source: Ministry of Jobs, Tourism and Skills Training.

**Performance Measure 7: Number of clients supported to access the labour market.**

| Performance Measure                                     | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual               |
|---------------------------------------------------------|----------------|----------------|----------------|------------------------------|
| Number of clients supported to access the labour market | 32,213         | 39,764         | 43,911         | 46,518 Exceeded <sup>1</sup> |

Data Source: Ministry of Jobs, Tourism and Skills Training.

<sup>1</sup> Estimate as of June 18, 2013. Final figure expected in July 2013.

**Performance Measure 8: Number of foreign workers and entrepreneurs nominated for permanent immigration through the Provincial Nominee Program**

| Performance Measure                                                                                                                 | 2010/11 Actual | 2011/12 Actual | 2012/13 Target     | 2012/13 Actual              |
|-------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------------|-----------------------------|
| Number of foreign workers and entrepreneurs nominated for permanent immigration through the Provincial Nominee Program <sup>1</sup> | 3,500          | 3,500          | 3,875 <sup>2</sup> | 4,035 <sup>3</sup> Achieved |

Data Source: Ministry of Jobs, Tourism and Skills Training.

<sup>1</sup> Total number includes the Business and Strategic Occupations/Skilled Workers categories.

<sup>2</sup> Targets are subject to federal government agreement and budget approval. The 2012/13 target pro-rated the federal allocation of 3,540 B.C. Provincial Nominee Program nominations for the 2012 calendar year.

<sup>3</sup> This includes 2655 nominations made during the first three quarters of 2012/13, 1164 nominations made during the last quarter of 2012/13, and 216 nominations of highly skilled workers nominated through the Federal Skilled Worker Backlog Reduction Pilot.

Performance Measure 9: Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch

| Performance Measure                                                                                                                | 2004/05 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|------------------------------------------------------------------------------------------------------------------------------------|------------------|----------------|----------------|----------------|----------------|
| Percentage of employers whose employment practices resulted in no complaints being registered with the Employment Standards Branch | 97.7%            | 97.5%          | 97.4%          | 96.5 – 98.5%   | 97.6% Achieved |

Data Source: Employment Standards Branch Case Management System and BC STATS. The performance measure is determined by dividing the total number of employers not subject to complaints filed with the Employment Standards Branch within a fiscal year by the total number of business establishments with employees throughout the province.

**Performance Measure 10: Percentage of mediation applications settled**

| Performance Measure                          | 2009/10 Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual             |
|----------------------------------------------|------------------|----------------|----------------|----------------|----------------------------|
| Percentage of mediation applications settled | 86%              | 95%            | 89%            | >86%           | 86% Substantially Achieved |

Data Source: Labour Relations Board Annual Statistics (calendar years). The measure is calculated by dividing the number of mediator appointments under sections 55 and 74 of the Labour Relations Code that resulted in settlements, by the total number of appointments disposed of under those sections.

### Performance Measure 11: Percentage of Employment Standards Branch cases resolved within 180 days

| Performance Measure                                                      | 2010/11<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual                  |
|--------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|------------------------------------|
| Percentage of Employment Standards Branch cases resolved within 180 days | 78%                 | 82%               | 82%               | >78%              | 74.8%<br>Substantially<br>Achieved |

Data Source: Employment Standards Branch case management statistics. This measure is calculated by dividing the number of cases resolved within 180 days by the total number of cases filed.

### Performance Measure 12: Client Satisfaction with the Employment Standards Branch

| Performance Measure                                      | 2010/11<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual                  |
|----------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|------------------------------------|
| Client Satisfaction with the Employment Standards Branch | 75%                 | 86%               | N/A <sup>1</sup>  | >75%              | Data Not<br>Available <sup>1</sup> |

Data Source: ESB Client Satisfaction Survey Results 2010.

<sup>1</sup> No surveys were conducted in 2011/12 and 2012/13.

### Performance Measure 13: Client Satisfaction with Employers' Advisers Office

| Performance Measure                                                                       | 2004/05<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|-------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| Percentage of respondents satisfied or very satisfied with the Employers' Advisers Office | 90%                 | 87%               | N/A <sup>1</sup>  | At least 90%      | 91%<br>Achieved   |

Data Source: Biannual survey of clients of the Employers' Advisers Office.

<sup>1</sup> This is a biannual survey and no survey was conducted in 2011/12.

### Performance Measure 14: Client Satisfaction with the Workers' Advisers Office

| Performance Measure                                                                     | 2004/05<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|-----------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| Percentage of respondents satisfied or very satisfied with the Workers' Advisers Office | 73%                 | 82%               | N/A <sup>1</sup>  | At least 80%      | 81%<br>Achieved   |

Data Source: Biannual surveys of clients of the Employers' Advisers Office and the Workers' Advisers Office.

<sup>1</sup> This is a biannual survey and no survey was conducted in 2011/12.

## Social Development

**Performance Measure 1: Percent of reconsideration decisions that are made within time frames.**

| Performance Measure | 2003/04<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual   |
|---------------------|---------------------|-------------------|-------------------|-------------------|---------------------|
| Performance Measure | 82%                 | 12%               | 56%               | 100%              | 88%<br>Not Achieved |

Data Source: Reconsideration and Appeal System, Ministry of Social Development

**Performance Measure 2: Expected to Work and Expected to Work Medical Condition caseload as a percentage of the population aged 19-64.**

| Performance Measure                                                                                            | Baseline<br>(2001/02) | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|----------------------------------------------------------------------------------------------------------------|-----------------------|-------------------|-------------------|-------------------|-------------------|
| Expected to Work caseload and Expected to Work Medical Condition as a percentage of the population aged 19-64. | 3.6%                  | 1.6%              | 1.5%              | 1.3%              | 1.3%<br>Achieved  |

Data Source: Research Branch, Ministry of Social Development

**Performance Measure 3: Length of time clients who have obligations to seek employment receive Income Assistance.**

| Performance Measure                                                                     | 2001/02<br>Baseline | 2010/11<br>Actual | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|-----------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|-------------------|
| Median length of time clients with employment obligations receives assistance (months). | 4.2                 | 5.6               | 5.8               | 5.3               | TBD               |

Data Source: Research Branch, Ministry of Social Development

**Performance Measure 4: Per cent of clients receiving employment services within service standards.**

| Performance Measure                                                                                               | 2012/13 Target | 2012/13 Actual |
|-------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| Per cent of clients that have their initial case management and needs assessment meeting within 10 business days. | 80%            | Measure Closed |

Data Source: Employment and Labour Market Services Division, Ministry of Social Development and Social Innovation

**Performance Measure 5: Per cent of clients having employment action plans within service standards.**

| Performance Measure                                                                                                                           | 2012/13 Target | 2012/13 Actual |
|-----------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|
| Per cent of clients that have fully developed employment action plans within 10 days of initial case management and needs assessment meeting. | 80%            | Measure Closed |

Data Source: Employment and Labour Market Services Division, Ministry of Social Development and Social Innovation

**Performance Measure 6: Meeting standards for processing Persons with Disabilities applications.**

| Performance Measure                                                                                     | 2010/11<br>Baseline | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual |
|---------------------------------------------------------------------------------------------------------|---------------------|-------------------|-------------------|-------------------|
| Per cent of applications for Persons with Disabilities designation completed within Ministry standards. | 99%                 | 99%               | 99%               | 99.8%<br>Exceeded |

Data Source: Provincial Service Branch, Ministry of Social Development

**Performance Measure 7: Per cent of Persons with Disabilities cases with declared earnings.**

| Performance Measure                                                 | Baseline<br>(2001/02) | 2010/11<br>Target | 2011/12<br>Actual | 2012/13<br>Target | 2012/13<br>Actual                  |
|---------------------------------------------------------------------|-----------------------|-------------------|-------------------|-------------------|------------------------------------|
| Per cent of Persons with Disabilities cases with declared earnings. | 11.2%                 | 14.8%             | 14.4%             | 14.9%             | 14.3%<br>Substantively<br>Achieved |

Data Source: Research Branch, Ministry of Social Development

# Transportation and Infrastructure

## Performance Measure 1: Project Performance

| Performance Measure                                             | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|-----------------------------------------------------------------|----------------|----------------|----------------|----------------|
| The percentage of projects that meet their budget and schedule. | 92.1%          | 92%            | 91.5%          | 93.2% Exceeded |

Data Source: Ministry of Transportation and Infrastructure.

## Performance Measure 2: Pacific Gateway Supply Chain Investments

| Performance Measure                                                                                               | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual          |
|-------------------------------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------|
| Cumulative completed provincial strategic investment in Pacific Gateway supply chain infrastructure (\$billions). | \$0.92 billion | \$1.08 billion | \$3.41 billion | \$4.24 billion Achieved |

Data Source: Total completed investment spending (cumulative) on provincial supply chain infrastructure by B.C. since 2005. Does not include partner contributions.

## Performance Measure 3: Transit Ridership

| Performance Measure                     | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual                     |
|-----------------------------------------|----------------|----------------|----------------|------------------------------------|
| Annual public transit ridership in B.C. | 266 million    | 289 million    | 287 million    | 281 million Substantively Achieved |

Data Source: Estimates for future public transit ridership are provided by BC Transit and TransLink and are based on the anticipated effects of transit investments, changing local conditions such as the price of fuel and fares, and the forecast of annual budgets that impact service hours and transit capacity. 2012/13 Actual includes estimated ridership for TransLink for January-March 2013. NOTE: Forecasts and targets included for this Performance Measure in the 2012/13-2014/15 Service Plan were incorrectly reflected. The figures have been amended in this Annual Report as well as the 2013/14-2015/16 Service Plan.

## Performance Measure 4: Contractor Assessment

| Performance Measure                                                                     | Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|-----------------------------------------------------------------------------------------|----------|----------------|----------------|----------------|----------------|
| Rating of the maintenance contractors' performance using Contractor Assessment Program. | 93%      | 94%            | 94%            | 93%            | 94% Exceeded   |

Data Source: Ministry of Transportation and Infrastructure, Construction and Maintenance Branch.

## Performance Measure 5: Highway Safety

| Performance Measure                                                        | Baseline             | 2010/11 Actual              | 2011/12 Actual              | 2012/13 Target              | 2012/13 Actual                       |
|----------------------------------------------------------------------------|----------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------------------|
| Crash reduction after construction on safety improvement capital projects. | 152 crashes per year | 33% reduction from baseline | 28% reduction from baseline | 30% reduction from baseline | 30% reduction from baseline Achieved |

Data Source: The crash data is gathered by the RCMP as part of their on-site crash investigation. The RCMP completes MV 6020 forms and passes those on to ICBC. From ICBC, data (provincial roads only) is passed on to the Ministry and input into the Collision Information System. Data reliability is dependent on RCMP attendance at crashes and the accuracy of the form completion.

## Performance Measure 6: Customer Service

| Performance Measure                                                                                                                        | CMT Baseline | 2010/11 Actual | 2011/12 Actual | 2012/13 Target | 2012/13 Actual |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------|----------------|----------------|----------------|----------------|
| Customer Satisfaction Survey: Stakeholder satisfaction with existing Ministry services and delivery processes, rated on a scale of 1 to 5. | 3.9          | 4.13           | 4.14           | 4.10           | 4.14 Exceeded  |

Data Source: The Ministry's Customer Satisfaction Survey is based on the Common Measurement Tool (CMT), a survey framework designed by the Institute for Citizen-Centred Service to be administered by public-sector organizations to facilitate the measurement of citizen satisfaction.



